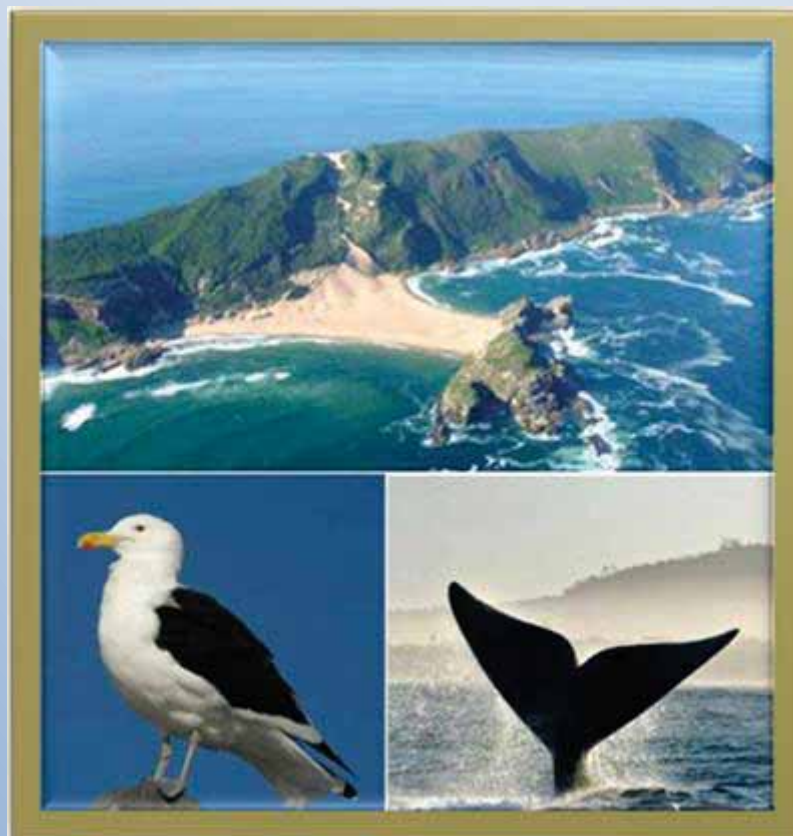




BITOU MUNICIPALITY

ANNUAL REPORT

2009/2010



BITOU MUNICIPALITY HIGHLIGHTS

Achieved **Green drop status**

800 jobs created through local economic development initiatives & capital projects

95% of known households have access to basic **electricity** services

0.66% Improvement on Water losses

Achieving Blue flag status 2010

100% of known households have access to basic levels of **waste removal**

Bitou was rated no **5** of the most **productive municipalities** in the Country

102% of **Capital** budget spent

100% of known households have access to basic water and sanitation

Achieved **Blue drop status**

Unqualified Audit report

89% of **Revenue** collected

TABLE OF CONTENTS

TABLE OF CONTENTS	3
EXECUTIVE MAYOR'S FOREWORD	11
MUNICIPAL MANAGER'S FOREWORD	13
CHAPTER 1: INTRODUCTION AND MUNICIPAL OVERVIEW	16
1.1 MUNICIPAL OVERVIEW	16
1.1.1 <i>Vision and Mission</i>	17
1.1.2 <i>Demographic Information</i>	17
a) Municipal Geographical Information	17
b) Population	19
c) Households	20
1.1.3 <i>Socio Economic Information</i>	21
a) Socio Economic growth	21
b) Population by Gender	21
c) Population by Age	22
CHAPTER 2: GOVERNANCE	24
2.1 PERFORMANCE HIGHLIGHTS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION	24
2.2 CHALLENGES - GOOD GOVERNANCE AND PUBLIC	24
2.3 GOVERNANCE STRUCTURE	24
2.3.1 <i>Political Governance Structure</i>	24
a) Council	25
b) Executive Mayoral Committee	26
2.3.2 <i>Administrative Governance Structure</i>	27
2.4 PUBLIC ACCOUNTABILITY	27
2.4.1 <i>Ward Committees</i>	28
2.4.2 <i>Functionality of Ward Committee</i>	31
2.4.3 <i>Representative Forums</i>	32

Bitou Municipality Annual Report 2009/10

a)	Labour Forum.....	32
b)	IDP Forum	33
c)	Taxi Forum	33
2.4.4	<i>Izimbizo</i>	34
2.5	CORPORATE GOVERNANCE	35
2.5.1	<i>Anti-Corruption and anti-fraud</i>	35
a)	Developed Strategies.....	35
2.5.2	<i>Audit Committee/s</i>	35
a)	Functions of the Audit Committee	36
b)	Members of the Audit Committee	37
2.5.3	<i>Internal Auditing</i>	38
2.5.4	<i>Auditor General</i>	38
2.5.5	<i>By-Laws and Policies</i>	39
2.5.6	<i>Communication</i>	40
2.5.7	<i>Websites</i>	41
CHAPTER 3:	ORGANISATIONAL DEVELOPMENT PERFORMANCE.....	44
3.1	PERFORMANCE HIGHLIGHTS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	44
3.2	CHALLENGES – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	44
3.3	INTRODUCTION TO THE MUNICIPAL WORKFORCE	44
3.3.1	<i>Employment Equity</i>	44
a)	Employment Equity targets/actual	45
b)	Employment Equity vs Population.....	46
c)	Occupational Categories - Race.....	47
d)	Occupational Levels - Race.....	48
e)	Departments - Race.....	49
3.3.2	<i>Vacancy Rate</i>	49
3.3.3	<i>Turnover rate</i>	51
3.4	MANAGING THE MUNICIPAL WORKFORCE	52

Bitou Municipality Annual Report 2009/10

3.4.1	<i>Injuries.....</i>	52
3.4.2	<i>Sick Leave</i>	52
3.4.3	<i>HR Policies and Plans.....</i>	53
3.4.4	<i>Employee Performance Rewards</i>	53
3.5	CAPACITATING THE MUNICIPAL WORKFORCE	54
3.5.1	<i>Skills Matrix</i>	55
3.5.2	<i>Skills Development – Training provided.....</i>	55
3.5.3	<i>Skills Development - Budget allocation</i>	57
3.6	MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE	57
3.6.1	<i>Personnel Expenditure.....</i>	57
CHAPTER 4: STRATEGIC PERFORMANCE		61
4.1	NATIONAL KEY PERFORMANCE INDICATORS	63
4.2	GENERAL PRIORITY AREAS.....	64
4.3	BASIC SERVICE DELIVERY.....	65
4.3.1	<i>Access to Free Basic Services</i>	65
4.3.2	<i>Access to basic level of services</i>	66
a)	Capital budget spent on municipal services	67
b)	Percentage spending on total capital budget.....	69
c)	Summary of backlogs that must still be addressed.....	70
4.3.3	<i>Water and Sanitation</i>	70
a)	Water Service Delivery Levels	71
b)	Sanitation Service Delivery Levels	73
4.3.4	<i>Electricity.....</i>	75
4.3.5	<i>Housing.....</i>	77
4.3.6	<i>Refuse Removal.....</i>	77
4.3.7	<i>Roads.....</i>	79
a)	Tarred Roads.....	79

Bitou Municipality Annual Report 2009/10

b)	Graveled Roads	79
c)	Cost of Construction/Maintenance	79
4.3.8	<i>Stormwater</i>	80
a)	Storm Water Infrastructure	80
b)	Cost of Construction/Maintenance	80
4.4	MUNICIPAL INFRASTRUCTURE AND OTHER GRANTS	81
4.6	LED	81
4.6.1	<i>LED Strategy</i>	81
4.6.2	<i>Economic Activity</i>	83
4.6.3	<i>LED initiatives</i>	84
4.6.4	<i>Challenges: LED</i>	85
CHAPTER 5: FUNCTIONAL PERFORMANCE.....		87
5.1	OVERVIEW OF PERFORMANCE	88
5.2	PERFORMANCE HIGHLIGHTS PER FUNCTIONAL AREAS.....	89
5.3	PERFORMANCE PER FUNCTIONAL AREA	90
a)	Executive and Council	90
b)	Municipal Manager	92
c)	Strategic Services	96
d)	Financial Services	104
E)	Community Services	110
F)	Infrastructure Development & Municipal Services.....	124
G)	Corporate Services	134
CHAPTER 6: FINANCIAL PERFORMANCE		142
6.1	FINANCIAL SUSTAINABILITY.....	142
a)	Municipal Financial Viability and Management - National KPIs.....	142
6.1.1	<i>Operating Results</i>	142
6.1.2	<i>Outstanding Debtors</i>	144
a)	Gross outstanding debtors per service	144

Bitou Municipality Annual Report 2009/10

B)	Total debtors age analysis.....	145
6.1.3	<i>Viability indicators</i>	146
a)	Level of reliance on grants and subsidies.....	146
b)	Liquidity ratio.....	147
6.1.4	<i>Audited Outcomes</i>	147
6.1.5	<i>Equitable Share vs Total Revenue</i>	154
6.1.6	<i>Repairs and Maintenance</i>	155
6.1.7	<i>Capital funded by source</i>	156
6.1.8	<i>Financial challenges</i>	157
LIST OF ABBREVIATIONS		158
ANNEXURE A: FINANCIAL STATEMENTS		
ANNEXURE B: REPORT OF THE AUDITOR GENERAL		
ANNEXURE C: REPORT OF THE AUDIT COMMITTEE		

LIST OF TABLES

TABLE 1: MUNICIPAL WARDS.....	18
TABLE 2: MUNICIPAL AREAS	19
TABLE 3: DEMOGRAPHIC INFORMATION OF THE MUNICIPAL AREA – TOTAL POPULATION	19
TABLE 4: TOTAL NUMBER OF HOUSEHOLDS	20
SOURCE: COMMUNITY SURVEY 2007	20
TABLE 5: SOCIO ECONOMIC INFORMATION	21
TABLE 6: DEMOGRAPHIC INFORMATION OF THE MUNICIPAL AREA – GENDER	21
TABLE 7: POPULATION BY AGE	22
TABLE 8: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PERFORMANCE HIGHLIGHTS.....	24
TABLE 9: GOOD GOVERNANCE AND PUBLIC PARTICIPATION CHALLENGES	24
TABLE 10: COUNCIL	25
TABLE 11: COUNCIL MEETINGS	26
TABLE 12: EXECUTIVE MAYORAL COMMITTEE	26
TABLE 13: COMMITTEE MEETINGS	27
TABLE 15: ADMINISTRATIVE GOVERNANCE STRUCTURE	27
TABLE 16: WARD 1 COMMITTEE MEETINGS	29
TABLE 17: WARD 2 COMMITTEE MEETINGS	29
TABLE 18: WARD 3 COMMITTEE MEETINGS	30
TABLE 19: WARD 4 COMMITTEE MEETINGS	30
TABLE 20: WARD 5 COMMITTEE MEETINGS	30
TABLE 21: WARD 6 COMMITTEE MEETINGS	31

Bitou Municipality Annual Report 2009/10

TABLE 21: FUNCTIONING OF WARD COMMITTEES	32
TABLE 22: LABOUR FORUM	33
TABLE 23: IDP FORUM.....	33
TABLE 24: IZIMBIZO	35
TABLE 25: STRATEGIES	35
TABLE 26: MEMBERS OF THE AUDIT COMMITTEE	38
TABLE 28: INTERNAL AUDIT FUNCTIONS.....	38
TABLE 29: BY-LAWS.....	39
TABLE 30: POLICIES	40
TABLE 31 COMMUNICATION ACTIVITIES.....	41
TABLE 32: WEBSITE CHECKLIST.....	42
TABLE 33: PERFORMANCE HIGHLIGHTS– MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	44
TABLE 34: CHALLENGES – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	44
TABLE 35 2009/10 EE TARGETS/ACTUAL BY GENDER CLASSIFICATION.....	46
TABLE 36: EE POPULATION 2009/10	46
TABLE 37: OCCUPATIONAL CATEGORIES.....	47
TABLE 38: OCCUPATIONAL LEVELS.....	48
TABLE 39: DEPARTMENT - RACE	49
TABLE 40: VACANCY RATE PER POST AND FUNCTIONAL LEVEL.....	50
TABLE 41: VACANCY RATE PER SALARY LEVEL	50
TABLE 42: TURNOVER RATE	51
TABLE 43: INJURIES	52
TABLE 44: SICK LEAVE	53
TABLE 45: HR POLICIES AND PLANS.....	53
TABLE 46: PERFORMANCE REWARDS	54
TABLE 47: SKILLS MATRIX	55
TABLE 48: SKILLS DEVELOPMENT	56
TABLE 49: BUDGET ALLOCATED AND SPENT FOR SKILLS DEVELOPMENT	57
TABLE 50: PERSONNEL EXPENDITURE	57
TABLE 51: PERSONNEL EXPENDITURE	59
TABLE 52: PERFORMANCE IN TERMS OF THE NATIONAL KEY PERFORMANCE INDICATORS.....	63
TABLE 53: GENERAL PRIORITY AREAS.....	65
TABLE 54: FREE BASIC SERVICES TO INDIGENT HOUSEHOLDS	65
TABLE 55: FREE BASIC SERVICES TO INDIGENT HOUSEHOLDS PER TYPE OF SERVICE	66
TABLE 56: ACCESS TO BASIC LEVEL OF SERVICES.....	67
TABLE 57: CAPEX	67
TABLE 58: TOTAL CAPITAL EXPENDITURE ON NEW ASSETS	69
TABLE 59: TOTAL CAPITAL EXPENDITURE	69
TABLE 60: BACKLOGS	70
TABLE 61: WATER SERVICE DELIVERY LEVELS	71
TABLE 62: SANITATION SERVICE DELIVERY LEVELS	73
TABLE 63: ELECTRICITY SERVICE DELIVERY LEVELS.....	75
TABLE 60: HOUSES.....	77
TABLE 65: REFUSE REMOVAL SERVICE DELIVERY LEVELS	77
TABLE 66: TARRED ROADS	79
TABLE 67: GRAVELLED ROADS	79
TABLE 68: COST OF CONSTRUCTION/MAINTENANCE OF ROADS	79

Bitou Municipality Annual Report 2009/10

TABLE 69: STORMWATER INFRASTRUCTURE	80
TABLE 70: COST OF CONSTRUCTION/MAINTENANCE OF STORMWATER SYSTEMS	80
TABLE 71: MUNICIPAL INFRASTRUCTURE AND OTHER GRANTS	81
TABLE 72: TOPICS AND DATES OF MENTORING SESSIONS	83
TABLE 72: ECONOMIC ACTIVITY BY SECTOR.....	84
TABLE 73: LED INITIATIVES	84
TABLE 74: CHALLENGES LED	85
TABLE 75: FUNCTIONAL BREAKDOWN	87
TABLE 76: SUMMARY OF TOTAL PERFORMANCE.....	88
TABLE 77: PERFORMANCE HIGHLIGHTS PER FUNCTIONAL AREA	90
TABLE 78: KPI PERFORMANCE: COUNCIL	91
TABLE 79: KPI PERFORMANCE: MUNICIPAL MANAGER	95
TABLE 80: KPI PERFORMANCE: STRATEGIC SERVICES	103
TABLE 81: KPI PERFORMANCE: FINANCIAL SERVICES	109
TABLE 82: KPI PERFORMANCE: COMMUNITY SERVICES	123
TABLE 83: KPI PERFORMANCE: INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES.....	133
TABLE 84: KPI PERFORMANCE: CORPORATE SERVICES	140
TABLE 85: NATIONAL KPI'S FOR FINANCIAL VIABILITY AND MANAGEMENT	142
TABLE 86: PERFORMANCE AGAINST BUDGETS	142
TABLE 87: GROSS OUTSTANDING DEBTORS PER SERVICE	145
TABLE 88: SERVICE DEBTOR AGE ANALYSIS	146
TABLE 89: RELIANCE ON GRANTS.....	146
TABLE 90: LIQUIDITY RATIO	147
TABLE 91: AUDIT OUTCOMES	147
TABLE 92: DETAIL ON AUDIT OUTCOMES	154
TABLE 93: EQUITABLE SHARE VS. TOTAL REVENUE.....	154
TABLE 94: REPAIRS & MAINTENANCE AS % OF TOTAL OPEX	155
TABLE 95: CAPITAL FUNDED BY SOURCE	156
TABLE 96: FINANCIAL VIABILITY CHALLENGES	157

LIST OF FIGURES

FIGURE 1: BITOU VISION AND MISSION.....	17
FIGURE 2: WESTERN CAPE AREA MAP	18
FIGURE 3: STRATEGY MAP	62

LIST OF GRAPHS

GRAPH 1: TOTAL % INDIGENT HOUSEHOLDS WITHIN THE MUNICIPAL AREA.....	20
GRAPH 2: GENDER POPULATION	22

Bitou Municipality Annual Report 2009/10

GRAPH 4: VACANCY RATE	51
GRAPH 5: WATER SERVICE DELIVERY LEVELS	72
GRAPH 6: WATER WITH MINIMUM SERVICE LEVEL	72
GRAPH 7: SANITATION/SEWERAGE SERVICE DELIVERY LEVELS	74
GRAPH 8: SANITATION/SEWERAGE MINIMUM STANDARDS	74
GRAPH 9: ELECTRICITY SERVICE DELIVERY LEVELS	76
GRAPH 10: ELECTRICITY LEVELS ABOVE MINIMUM STANDARDS.....	76
GRAPH 11: REFUSE REMOVAL SERVICE DELIVERY LEVELS	78
GRAPH 12: REFUSE REMOVAL LEVELS ABOVE STANDARDS	78
GRAPH 13: OVERALL PERFORMANCE OF DIRECTORATES	89
GRAPH 14: REVENUE	143
GRAPH 15: OPERATING EXPENDITURE.....	144
GRAPH 16: DEBT PER TYPE OF SERVICE.....	145
GRAPH 17: RELIANCE ON GRANTS AS %.....	147
GRAPH 18: REVENUE STREAMS	155
GRAPH 19: REPAIRS AND MAINTENANCE AS PERCENTAGE OF OPEX.....	156
GRAPH 20: CAPITAL FUNDED BY SOURCE	157

EXECUTIVE MAYOR'S FOREWORD



An annual report puts in words the work that has been done the year before. This is our fifth and final annual report since the beginning of the term of this Council. Much has been reported about the previous years and much is contained in the current report.

The final years of the term of this Council saw some interesting contrasts as we deepened democracy in our land, and in our community. When we started this term, we deliberately chose "Truth" as our rallying point in whatever we do as a municipality. We know that facts will speak the truth about the progress or lack thereof in our endeavors to deliver quality services to our community.

In this annual report, we give feedback to our residents and business on achievements for the municipal year ending June 2010.

When we took office, we accepted the responsibility of ensuring that more roads are tarred, water and electricity become more accessible than ever, more houses are built, waste removal is improved, free basic services are provided to many of the deserving people and that sporting and recreation facilities are provided to our youth.

Our government is mainly focussed on correcting the imbalances of the past while at the same time we ensure that every citizen of this town enjoys the fruits of living in a democratic state. This is the reason why most of our infrastructure development is directed to the townships. We do however spend a considerable amount of money for high maintenance of infrastructure in already developed areas.

Gradually we realised many of the goals that we set each year, and the year under review was no exception to the resounding successes we have seen in the recent past. We were successful in tarring streets, mainly in previously disadvantaged areas. We built new houses and serviced new sites. Almost every household within our area of jurisdiction has electricity supply. The quality of our drinking water and sanitation disposal remains high as is evident in the achievement of blue and green drop status.

For the third consecutive year we have received a clean audit. This means that while we work non-stop to deliver services and improve our people's lives, we ensure that public funds are used and handled with care and responsibility. In doing so, we have eradicated any avenues for corruption and malpractices in our administration.

Bitou Municipality Annual Report 2009/10

The National Productivity Institute has rated us the 5th best productive municipality in the country. We aim to reach top spot in the next few years. And we are confident that with the hard work shown by many Councillors and officials of this municipality that that goal is within our reach.

This report belongs to the people of Bitou. It is theirs to interrogate and critic. We will gladly accept feedback and suggestions for further improvement on those areas the community of this town feels have not been adequately addressed.

Yours truly,



L Mvimbi

MUNICIPAL MANAGER'S FOREWORD

OVERVIEW BY THE MUNICIPAL MANAGER



The year under review was characterised by the excitement of evidencing the realization of most of the projects which have been meticulously planned by the Bitou Municipality over a number of years. Most prominently amongst these is the "Coming Together" flagship project which will facilitate a major step towards the integration of communities within this municipality. During this period we had first hand experience of global warming and the effect of changing patterns in the climate by experiencing one of the most devastating droughts in years in our area. To counter the latter in order to be able to deliver on our service delivery mandate, we were forced to adapt and consider various other mechanisms to fulfill our statutory obligations.

One such measure was the decision to construct a desalination plant to supplement our water supply and to make us less reliant on rainwater as the only such source. Change is not easy and invariably brings uncertainties and anxiety. This occurrence taught us that if the community is informed and see the whole picture in times of crises, there will be patience and understanding and preparedness to compromise in the interest of the well-being of our local authority. The municipality proudly once again achieved the highest accolades in respect of the quality of service delivery in the whole country.

Local economic development remains at the forefront of our key performance areas and is regarded as one of the key factors to combat employment and fight poverty. To this effect various initiatives, amongst other more focus on the Extended Public Works Programme, has been launched. The global economic meltdown had an effect on us too and to a certain extent contained and delayed our poverty fighting efforts and to an extent impaired the ability of consumers to pay. The impact of the FIFA World Cup's reverberations was also felt in our area although there was no significant increase in tourist numbers during this period.

The municipality has a developmental mandate to fulfill and to achieve its objective it has invested significantly in its public participation structures and systems. Ward Committees are functioning and there are Community Development Workers in all wards.

Our Audit Committee diligently went about their task and as a result of their endeavours we have once more achieved an unqualified audit opinion from the Auditor General. We intend to deal vigorously with

Bitou Municipality Annual Report 2009/10

the issues which prevent us from achieving a clean audit with no matters of emphasis. Gender, Youth, Disabled persons and Early Childhood development remain high on our developmental agenda. In conjunction with various government departments a number of learnerships have successfully been introduced to increase skill levels.

The National Treasury has prescribed a competency framework for municipal officials at senior and middle management level. To this effect the municipality facilitated the attendance of a number of officials to these courses in order to meet the deadline for the acquiring of such skills in January 2013. Councillors are the interface between the municipality and the community and as part of capacitating them for this important task; they also attended various local government related courses.

To us the environment and responsible planning and development is important. We live in a pristine part of this beautiful country of ours and we remain adamant that we will jealously guard and protect this beauty and heritage for future generations.

We hope that the contents of this Annual report reflect our goals and willingness to serve the people of Bitou Municipality and maintain the high level of services they justly deserve.

Yours truly,



LMR NGOQO

Municipal Manager

CHAPTER 1

MUNICIPAL OVERVIEW



CHAPTER 1: INTRODUCTION AND MUNICIPAL OVERVIEW

1.1 MUNICIPAL OVERVIEW

This report addresses the performance of the Bitou Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2009/10 Annual Report reflects on the performance of the municipality for the period 1 July 2009 to 30 June 2010. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

1.1.1 VISION AND MISSION

The Bitou Municipality committed itself to the vision and mission of:



Figure 1: Bitou Vision and Mission

1.1.2 DEMOGRAPHIC INFORMATION

A) MUNICIPAL GEOGRAPHICAL INFORMATION

Bitou Municipality is situated in the Western Cape Province within the jurisdictional area of Eden District Municipality. The municipal area, in extent 991,84 km², is situated in the South Eastern corner of the province and the Bloukrans River is the boundary between the Western and Eastern Cape Provinces. The following map indicates the extent of the Bitou Municipality's area of jurisdiction:

Below is a map of the Western Cape that indicates the location of the Municipality in the Eden District area:



Figure 2: Western Cape Area map

Wards

The Municipality is currently structured into the following 6 Wards:

WARD	AREAS
1	Alternates between Green Valley Community Hall and Kurland Community Hall
2	Bossiesgif / Qolweni Community Hall
3	New Horizons Library
4	Kranshoek Chambers
5	Kwanokuthula Library (Simunye Centre)
6	Community Hall, Simunye Centre, Kwanokuthula

Table 1: Municipal Wards

Bitou Municipality Annual Report 2009/10

The following table indicates the urban, peri-urban and rural areas situated within the boundaries of the municipality:

Urban areas	Peri-urban areas	Rural areas
Plettenberg Bay New Horizons Kwanokuthula Bossiesgif / Qolweni	Keurbooms Kranshoek Nature's Valley The Craggs / Kurland Wittedrift / Green Valley	Uplands De Vlucht Covie Harkerville Fisantehoeck Redford Road

Table 2: Municipal Areas

The municipal area contains a variety of landscape types containing many areas of special beauty and historical significance that can be divided into the following landscape character types:

- Mountains and mountain valleys
- Foothills
- Plateau
- Incised river valleys
- Sheltered lowland
- Lowland valleys and wetlands
- Estuaries
- Beach shorelines and dunes
- Rocky shores and headlands
- Seascape
- Indigenous forest
- Plantation

B) POPULATION

The municipality is estimated to account for approximately **7.6%** or **39 002** of the **513 307 people in the** District in 2009.

The table below indicates the total population per ward within the municipal area:

Number of Households	Total Population	African	Coloured	Indian	White
15 029	39 002	21 111	14 491	109	3 290

Table 3: Demographic information of the municipal area – Total population

Bitou Municipality Annual Report 2009/10

c) HOUSEHOLDS

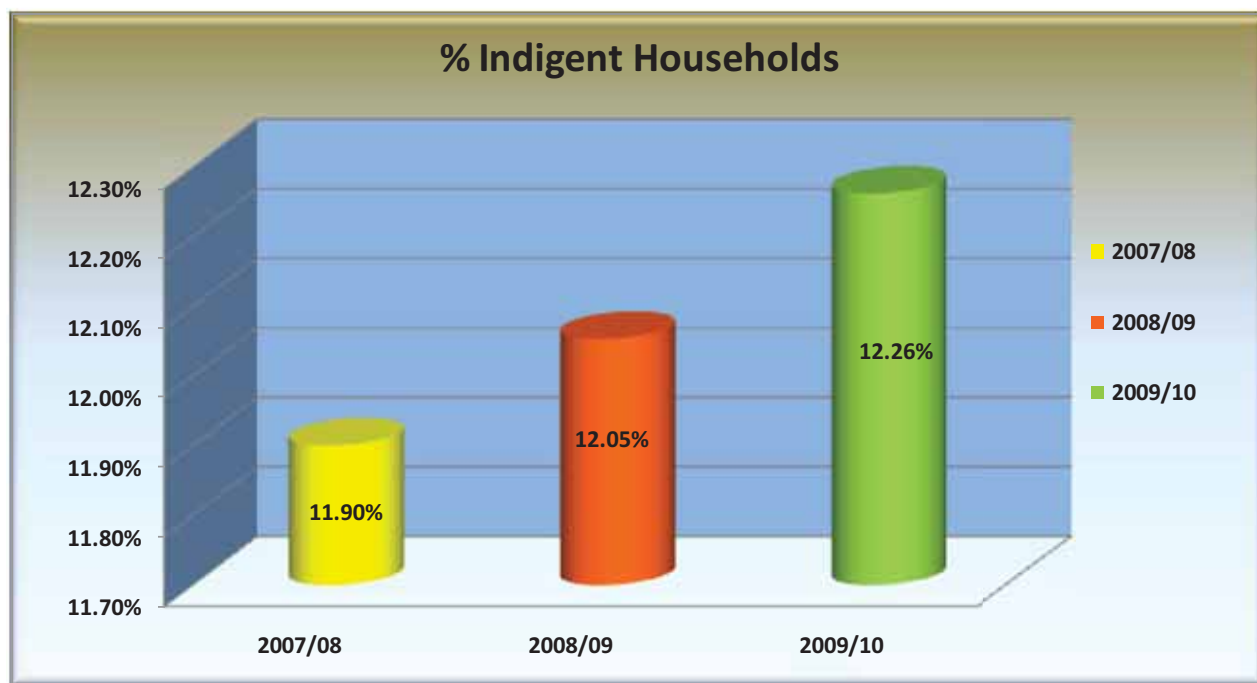
The average household size in the Bitou Municipal area is 4 which is in line with the national, provincial and district numbers.

Households	2007/08	2008/09	2009/10
Number of households in municipal area	13 949	14 518	15 029
Number of indigent households in municipal area	1 660	1 750	1 843
Percentage of indigent households in municipal area	11.9	12	12.3

Table 4: Total number of households

Source: Community survey 2007

The graph below shows that the total number of indigent households increased from 11.9% in 2007/08 to 12.3% in 2009/10 financial year, indicating an increase of 0.4% over the two years.



Graph 1: Total % indigent households within the municipal area

Bitou Municipality Annual Report 2009/10

1.1.3 SOCIO ECONOMIC INFORMATION

A) SOCIO ECONOMIC GROWTH

The socio-economic information for the municipal area is as follows:

Housing Backlog	Unemployment Rate (%)	Households with No Income (%)	Skills prop. Of pop. – low skilled employ (%)	People older than 14 years illiterate (%)	HIV/AIDS Prevalence (%)	Urban/rural household split
7 925	26	36	22	33	6	85/15

Table 5: Socio Economic information

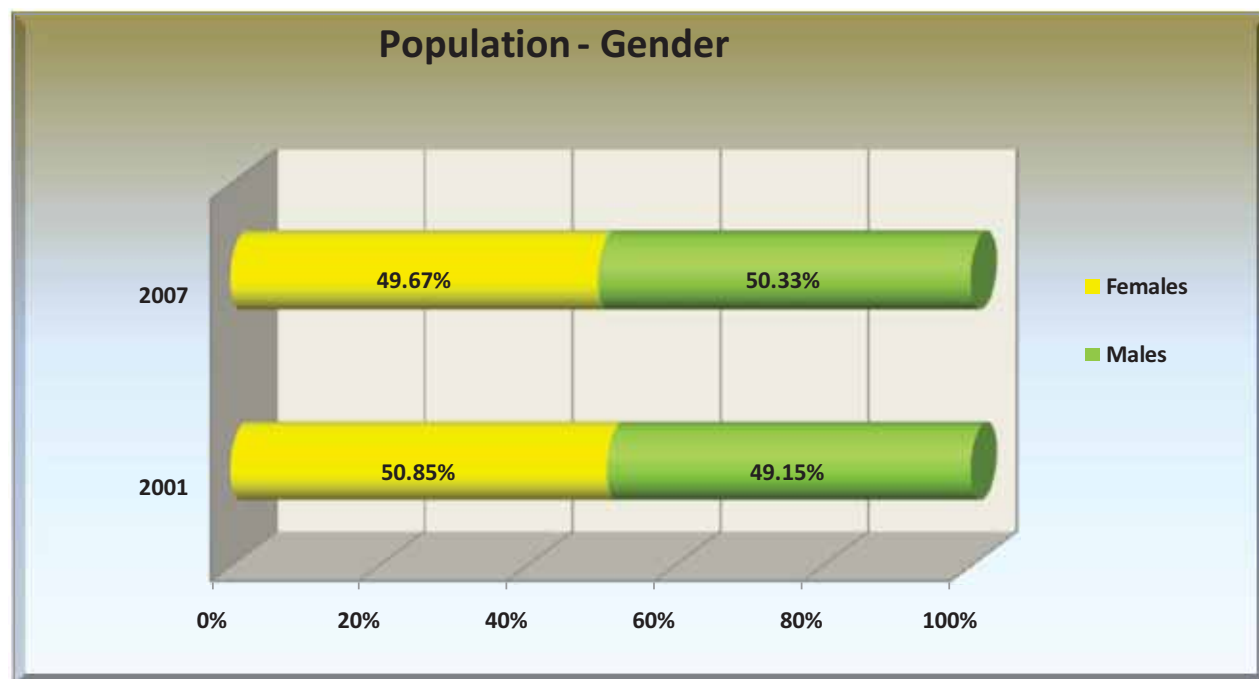
B) POPULATION BY GENDER

The population is fairly equally distributed in terms of gender with **49.67%** females and **50.33%** males.

Population - Gender	2001	2007
Females	14 839	19 371
Males	14 343	19 631
Total	28 832	39 002

Table 6: Demographic information of the municipal area – Gender

The following table displays the female to male ratio.



Graph 2: Gender Population

c) POPULATION BY AGE

Population - Gender/Age	2001	2007
Females aged 0 - 4	1299	2017
Males aged 0 - 4	1282	2034
Females aged 5 - 14	2581	2570
Males aged 5 - 14	2435	2503
Females aged 15 - 34	5664	8136
Males aged 15 - 34	5564	8278
Females aged 35 - 64	4403	6003
Males aged 35 - 64	4268	5853
Females aged 65 and older	890	647
Males aged 65 and older	791	963

Table 7: Population by age

CHAPTER 2

GOVERNANCE



CHAPTER 2: GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimised, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

2.1 PERFORMANCE HIGHLIGHTS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Highlight	Description
Functional community participation mechanisms and ward committees	<ul style="list-style-type: none">• Ward Committee meeting before every Mayco• IDP consultative process via ward committee platform and ward community meetings• Monthly Local Labour Forum meetings• Functional Audit Committee which meets quarterly• Joint ward committee meetings on Budget/ IDP & By-Laws
Consultative meetings with Staff & Labour	<ul style="list-style-type: none">• Regular Training Committee meetings

Table 8: Good Governance and Public Participation Performance Highlights

2.2 CHALLENGES - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Description	Actions to address
Continuous participation of Ward Committee Members	<ul style="list-style-type: none">• Stipend for attendance for Ward Committee Members
Consultative meetings with Staff & Labour	<ul style="list-style-type: none">• All policies to be approved by Local Labour Forum• Only accredited training to be considered by Training Committee

Table 9: Good Governance and Public Participation Challenges

2.3 GOVERNANCE STRUCTURE

2.3.1 POLITICAL GOVERNANCE STRUCTURE

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion.

Bitou Municipality Annual Report 2009/10

Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

A) COUNCIL

The Bitou Municipal Council comprises 11 Councillors, including 6 Ward Councillors and 5 Proportional Representation Councillors. Bitou Municipality has an Executive Mayoral Committee system and the Executive Mayoral Committee is made up of Councillors drawn from the ruling party, namely the ANC. The party and gender representation in the municipal Council is furnished in the table below:

Name	Capacity	Political party	Ward / PR Councillor	Gender
Ald. L Mvimbi	Executive Mayor	ANC	PR	Male
Cllr. N Seyesi	Deputy Executive Mayor	ANC	Ward 2	Female
Cllr. L Luiters	Speaker	ANC	Ward 3	Male
Ald. E Wildeman	Member of Mayoral Committee	ANC	Ward 1	Male
Cllr. D Xego	Councillor	ANC	Ward 5	Female
Cllr. N Tanda	Councillor	ANC	PR	Female
Cllr. C Dreyer	Councillor	DA	Ward 4	Male
Cllr. E Paulse	Councillor	DA	PR	Female
Cllr. J Brummer	Councillor	DA	PR	Male
Cllr. V Terblanche	Councillor	ID	PR	Female
Cllr. M Booysen	Councillor	Independent	Ward 6	Male

Table 10: Council

Below is a table which indicates the Council meetings attendance for the 2009/10 financial year:

Meeting dates	Number of reports considered	Number of reports (In-Committee items)	Council Meetings Attendance %	Apologies for non-attendance %
31 July 2009	17	0	98	2
28 August 2009	3	0	98	2
07 October 2009	11	2	99	1
27 November 2009	3	0	99	1
09 December 2009	2	2	100	0
09 December 2009	13	0	100	0
11 January 2010	1	0	97	3
25 January 2010	4	0	99	1
24 February 2010	5	1	99	1

Bitou Municipality Annual Report 2009/10

Meeting dates	Number of reports considered	Number of reports (In-Committee items)	Council Meetings Attendance %	Apologies for non-attendance %
24 March 2010	2	0	99	1
31 March 2010	10	0	100	0
28 May 2010	4	0	98	2
30 June 2010	11	0	99	1

Table 11: Council meetings

B) EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor of the Municipality, Lulama Mvimbi, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee is listed in the table below:

Name of councilor	Capacity	Political Party	Ward representing or proportional
Ald. LL Mvimbi	Executive Mayor	ANC	
Cllr. M Seyisi	Deputy Executive Mayor	ANC	2
Ald. E Wildeman	Member of the Mayoral Committee	ANC	1

Table 12: Executive Mayoral Committee

The table below indicates the dates of the Committee meetings and the number of reports submitted to Council for the 2009/10 financial year:

Meeting dates	Number of minutes submitted	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
31 July 2009	9	100	0
28 August 2009	18	100	0
30 September 2009	20	100	0
04 November 2009	19	100	0
20 November 2009	1	98	2

Bitou Municipality Annual Report 2009/10

Meeting dates	Number of minutes submitted	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
09 December 2009	22	100	0
25 January 2010	5	100	0
23 February 2010	1	100	0
24 February 2010	11	100	0
31 March 2010	8	100	0
28 April 2010	16	100	0
30 June 2010	10	100	0

Table 13: Committee Meetings

2.3.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below:

Name of Official	Department	Performance agreement signed
		(Yes/No)
L Ngoqo	Municipal Manager	Yes
D Lott	Financial Services	Yes
C Mattheus	Corporate Services	Yes
P Ngqumshe	Public Works	Yes
R Links	Strategic Services	Yes
M Stratu	Community Services	Yes

Table 15: Administrative Governance Structure

2.4 PUBLIC ACCOUNTABILITY

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

Bitou Municipality Annual Report 2009/10

- the preparation, implementation and review of the Integrated Development Plan (IDP);
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.

2.4.1 WARD COMMITTEES

The ward committees support the Ward Councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

The municipality has taken the lead in establishing operational ward committees in all six wards.

Members were elected through a nomination process by community members residing in the Wards and appointment by Council. The Ward Councillors are the Chairpersons of the various Ward Committees.

Open communication channels and interaction exist between the Ward Committee members, the various municipal organisational structures and other interested non governmental bodies in the Bitou Municipal area.

The tables furnished below indicate the respective ward committee membership and the dates on which ward committee meetings were scheduled during 2009/2010.

Ward 1: Alternates between Green Valley Community Hall and Kurland Community Hall

Name of representative	Capacity representing	Number of meetings held during the year
Ald. E Wildeman	Ward Councillor	28 July 2009
Mr. P Zietsman	Ward Committee Member	25 August 2009
Ms. P Barnardo	Ward Committee Member	28 September 2009
Mr. B de Villiers Hayward	Ward Committee Member	29 October 2009
Ms. M Sinclair	Ward Committee Member	3 December 2009
		21 January 2010

Bitou Municipality Annual Report 2009/10

Name of representative	Capacity representing	Number of meetings held during the year
Mr. S Sam	Ward Committee Member	18 February 2010 25 March 2010 22 April 2010 27 May 2010 24 June 2010
Mr. N Gysman	Ward Committee Member	
Mr. D Andrews	Ward Committee Member	
Mr. P Scott Wilson	Ward Committee Member	
Ms. K Hindmarch	Ward Committee Member	

Table 16: Ward 1 Committee Meetings

Ward 2: Bossiesgif / Qolweni Community Hall

Name of representative	Capacity representing	Number of meetings held during the year
Cllr. L Seyesi	Ward Councilor	28 July 2009 25 August 2009 28 September 2009 29 October 2009 3 December 2009 21 January 2010 18 February 2010 25 March 2010 22 April 2010 27 May 2010 24 June 2010
Mr. J Truter	Ward Committee Member	
Mr. M Scholtz	Ward Committee Member	
Mr. B Mbasa	Ward Committee Member	
Mr. T Toyi	Ward Committee Member	
Ms. N Luvuno	Ward Committee Member	
Mr. M Zumana	Ward Committee Member	
Mr. X Isaac	Ward Committee Member	
Mr. M Siphanga	Ward Committee Member	
Mr. A Du Plessis	Ward Committee Member	
Ms. P Glagliso	Ward Committee Member	

Table 17: Ward 2 Committee Meetings

Ward 3: New Horizons Library

Name of representative	Capacity representing	Number of meetings held during the year
Cllr. L Luiters	Ward Councilor	28 July 2009 25 August 2009 28 September 2009 29 October 2009 3 December 2009 21 January 2010 18 February 2010 25 March 2010
Ms. M Solomons	Ward Committee Member	
Mr. D Kamfer	Ward Committee Member	
Mr. D Vass	Ward Committee Member	
Ms. E Cedras	Ward Committee Member	
Ms. N Krabie	Ward Committee Member	
Ms. M Zondage	Ward Committee Member	

Bitou Municipality Annual Report 2009/10

Name of representative	Capacity representing	Number of meetings held during the year
Ms. N Fikeni	Ward Committee Member	22 April 2010 27 May 2010 24 June 2010
Ms. S Sam	Ward Committee Member	
Ms. M Monkwe	Ward Committee Member	

Table 18: Ward 3 Committee Meetings

Ward 4: Kranshoek Chambers

Name of representative	Capacity representing	Number of meetings held during the year
Cllr. C Dreyer	Ward Councilor	28 July 2009 25 August 2009 28 September 2009 29 October 2009 3 December 2009 21 January 2010 18 February 2010 25 March 2010 22 April 2010 27 May 2010 24 June 2010
Mr. P Koep	Ward Committee Member	
Mr. C May	Ward Committee Member	
Ms. S Cloete	Ward Committee Member	
Ms. R Wiesie	Ward Committee Member	
Ms. F Majavie	Ward Committee Member	
Mr. W Abroue	Ward Committee Member	
Mr. T Jones	Ward Committee Member	

Table 19: Ward 4 Committee Meetings

Ward 5: Kwanokuthula Library (Simunye Centre)

Name of representative	Capacity representing	Number of meetings held during the year
Cllr. D Xego	Ward Councilor	28 July 2009 25 August 2009 28 September 2009 29 October 2009 3 December 2009 21 January 2010 18 February 2010 25 March 2010 22 April 2010 27 May 2010 24 June 2010
Ms. P Seti	Ward Committee Member	
Ms. M Taaibos	Ward Committee Member	
Ms. F Ncedani	Ward Committee Member	
Ms. A Manuel	Ward Committee Member	
Ms. M Mbutvu	Ward Committee Member	
Mr. S Xego	Ward Committee Member	

Table 20: Ward 5 Committee Meetings

Ward 6: Community Hall, Simunye Centre, Kwanokuthula

Bitou Municipality Annual Report 2009/10

Name of representative	Capacity representing	Number of meetings held during the year
Cllr. M Booysen	Ward Councilor	28 July 2009
Ms. N Jacob	Ward Committee Member	25 August 2009
Ms. N Adams	Ward Committee Member	28 September 2009
Ms. S Besana	Ward Committee Member	29 October 2009
Ms. N Kota	Ward Committee Member	3 December 2009
Mr. T Wiseman	Ward Committee Member	21 January 2010
Ms. Q Babalwa	Ward Committee Member	18 February 2010
Ms. N Simlungile	Ward Committee Member	25 March 2010
		22 April 2010
		27 May 2010
		24 June 2010

Table 21: Ward 6 Committee Meetings

2.4.2 FUNCTIONALITY OF WARD COMMITTEE

The purpose of a ward committee is:

- to get better participation from the community to inform council decisions;
- to make sure that there is more effective communication between the council and the community; and
- to assist the ward councilor with consultation and report-backs to the community.

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward Councillor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward Councillor who makes specific submissions directly to the Council. These committees play a very important role in the development and annual revision of the integrated development plan of the area.

Vacancies which existed were advertised, calling for nominations, and although fourteen of the vacant positions were filled, a total of seven vacancies still exist. Council resolved that, in view of the vacancies that still exist, the period for submission of nominations be extended indefinitely to allow submissions to be accepted on an ongoing basis, and such submissions to be submitted to Council on a quarterly basis.

Transport is provided, where necessary, to ward committee members to attend Ward Committee meetings and functions where public participation, through the Ward Committee system is required.

Bitou Municipality Annual Report 2009/10

Venues have been established for the Ward meetings, and support personnel, through the Community Liaison Officers and Community Development Workers have been put at their disposal. Food and beverages are provided at the ward committee meetings.

A stipend of R1 000 per month has been approved for all ward committee members, provided that they attend at least one ward committee meeting per month as part of their participatory functions as ward committee members.

The table below provides information on the establishment of Ward Committees and their functionality.

Ward Number	Committee established (Yes / No)	Number of reports submitted to the Speakers Office	Number meetings held during the year	Committee functioning effectively (Yes / No)
1	Yes	12	12	Yes
2	Yes	12	12	Yes
3	Yes	12	12	Yes
4	Yes	12	12	Yes
5	Yes	12	12	Yes
6	Yes	12	12	Yes

Table 21: Functioning of Ward Committees

2.4.3 REPRESENTATIVE FORUMS

A) LABOUR FORUM

The table below specifies the members of the Labour forum for the 2009/10 financial year:

Name of representative	Capacity	Meeting dates
L Luiters	Speaker	27 August 2009 29 October 2009 8 December 2009 26 March 2010 29 April 2010 13 May 2010
M Seyisi	Councilor	
M Thanda	Councilor	
D Xego	Councilor	
M Stratu	Head: Community Services	
P Nqumshe	Head: Public Works	
C Mattheus	Head: Corporate Services	
T Nqolo	Director: Administration	

Bitou Municipality Annual Report 2009/10

Name of representative	Capacity	Meeting dates
T Machelesi	Manager: Human Resources	
F Agiels	Human Resources	
A Reed	SAMWU	
L Nkentsa	SAMWU	
C Windvogel	SAMWU	
I Henecke	IMATU	
H Toyise	IMATU	

Table 22: Labour Forum

B) IDP FORUM

Name of representative	Capacity	Meeting dates
D Esau	Ward Committee Member	26 September 2009 16 January 2010
N Gysman	Ward Committee Member	
R Kock	South Cape Land Committee	
F Arendse	Community Policing Forum	
M Le Fleur	Griekwa National Conference of SA	
M Mathebula	Department of Home Affairs	
L Roux	Department of Education	
F Matthee	Department of Agriculture	
C Prins	South African Police Service	
H Paulse	Department of Cultural Affairs & Sport	

Table 23: IDP Forum

C) TAXI FORUM

Name of representative	Capacity/ entity representing	Terms of reference of committee	Meeting dates
TV Mkhabela	Manager Protection Services	National Road Traffic Act and Transport Act 93/96	2 July 2009
A. Pika	Chairperson: PTO		6 August 2009
Z.C. Twala	Chairperson: Transport		3 September 2009
S.A. Landu	Vise Chairperson: Uncedo		1 October 2009
E.N. Lose	Chairperson: Uncedo		5 November 2009
A. Simon	Vice Chairperson-		3 December 2009
			7 January 2010

Bitou Municipality Annual Report 2009/10

Name of representative	Capacity/ entity representing	Terms of reference of committee	Meeting dates
	Transport		4 February 2010
M. Dingindawo	Chairperson: Transport		4 March 2010
V.Rassipone	Secretary: Uncedo		1 April 2010
M. Makeleni	Treasurer: Uncedo		6 May 2010
G Swiegers	Traffic		3 June 2010

2.4.4 IZIMBIZO

Izimbizo gives further effect and concrete expression to participatory democracy so that communities can exercise their rights to be heard, and assist with the national effort to build a better life for all.

Government launched the Izimbizo programme in 2001 as a period of intensified activity where all spheres of government - national, provincial and local - interact with the people across the country. The Izimbizo initiative plays an important role as an interactive style of governance, which creates more space for public participation and involvement around interactive implementation of government's Programme of Action.

Izimbizo is about unmediated communication between government and its people. It is a forum for enhancing dialogue and interaction between senior government executives and ordinary people and provides an opportunity for government to communicate its programmes and progress directly to the people. Izimbizo also promotes participation of the public in the programmes to improve their lives. Interaction through Izimbizo highlights particular problems needing attention, blockages in implementation of policy, or policy areas that may need review. It draws public input into how best to tackle challenges and gives the President and others direct access to what people say and feel about government and service delivery, to listen to their concerns, their grievances and advice about the pace and direction of government's work.

The table below categorise the date of events held within the different types of Izimbizo.

Type of Izimbizo	Date of events	Event Purpose	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)
Municipal/Mayoral Izimbizo	Jul – Aug 2009	Mayoral Walk Abouts	± 3 800	Lack of Housing Unemployment Need for another high school	Partly

Bitou Municipality Annual Report 2009/10

Type of Izimbizo	Date of events	Event Purpose	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)
	May – June 2010	Mayoral Youth Izimbizo	± 1 200	Job Opportunities Arts & Culture Sport & Recreation Tenders	Partly

Table 24: Izimbizo

2.5 CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

2.5.1 ANTI-CORRUPTION AND ANTI-FRAUD

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the MFMA, section 112(1)(m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

A) DEVELOPED STRATEGIES

Name of strategy	Developed Yes/No	Date Adopted
Anti corruption strategy	Yes	To be reviewed and adopted in the 2010/11 financial year
Fraud prevention strategy	Yes	April 2008

Table 25: Strategies

2.5.2 AUDIT COMMITTEE/S

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must -
(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control;
- risk management;
- performance Management; and
- effective Governance.

A) FUNCTIONS OF THE AUDIT COMMITTEE

The Audit Committee have the following functions as prescribed in section 166 (2) (a-e) of the MFMA, 2003, Local Government Municipal and Performance Management Regulation, 2001:

- To advise the Council on all matters related to compliance and effective governance.
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Devision of revenue Act (DoRA) and other applicable legislation.
- Respond to the Council on any issues raised by the Auditor-General in the audit report.
- Carry out such investigations into the financial affairs of the municipality as Council may request.
- To perform such other functions as may be prescribed to it by Council.
- To review the quarterly reports submitted to it by the internal audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- To evaluate the compliance to existing policies and relevant legislation.
- To evaluate audited financial statements and reports with regard to the procurement of items and services.
- The compilation of reports to Council, at least twice during a financial year.
- To review the performance management system and make recommendations in this regard to Council.
- To assess whether the performance indicators are sufficient.
- To determine possible reasons for discrepancies between performance and targets.
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimized.

Bitou Municipality Annual Report 2009/10

- To review significant transactions that does not normally form part of Council's business.
- To review the disaster recovery plans.
- To review the annual report of the municipality.
- Investigating cases of fraud, misbehaviour and conflict of interest involving employees.
- To focus on and review changes in the accounting policies.
- Making recommendations to Council and also carrying out its responsibility to implement the recommendations.
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.
- On a regular basis, review its own effectiveness against pre-set criteria.
- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Review audit results and action plans implemented by management.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.
- Provide Council with comments and recommendations with regard to the proposed budget for the following year.

B) MEMBERS OF THE AUDIT COMMITTEE

The table furnished below indicates the Audit Committee membership, their respective qualifications and experience, as well as the dates on which Audit Committee meetings were scheduled during 2009/2010.

Name	Capacity	Qualifications	Meeting dates
Mr. B Molefe	Chairperson	Master of Business Leadership B.Comm degree Post-Graduate Diploma in Economics	11 September 2009 23 November 2009 29 January 2010

Bitou Municipality Annual Report 2009/10

Name	Capacity	Qualifications	Meeting dates
Dr T J De Vos	Member	MBA, Msc (Town and Regional Planning), PHD (Business Economics), BCom(Hons), BCom, MCom (Economics)	21 May 2010
Ms O F Williams	Member	Bed (NMMU)	
Prof. D van Rooyen	Member	B. Comm degree B.Comm (Hons) MBA DBA	
Ms N Zamuni	Member	STDT	

Table 26: Members of the Audit Committee

2.5.3 INTERNAL AUDITING

Section 165 (2) (a), (b)(IV) of the MFMA requires that:

The internal audit unit of a municipality must –

- (a) prepare a risk based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
 - Risk and risk management.

The internal audit unit is in-house that consist of 1 (one) fulltime member.

Below are the functions of the Internal Audit Unit that was performed during the financial year under review:

Function	Date/ Number
Risk analysis completed/reviewed	30 October 2009
Risk based audit plan approved for 2009/10 financial year	29 Jan 2010
Internal audit programme drafted and approved	29 Jan 2010

Table 28: Internal Audit Functions

2.5.4 AUDITOR GENERAL

The municipality was audited by the Auditor-General of South Africa in terms of section 188 of the Constitution of the Republic of South Africa. 1996 (Constitution), and section 4 of the Public Audit Act and

Bitou Municipality Annual Report 2009/10

section 126 of the MFMA and the audit report for the financial year under review is in chapter 7 of this report.

2.5.5 BY-LAWS AND POLICIES

Section 11 of the MSA gives municipal Councils the executive and legislative authority to pass and implement by-laws and policies.

Below is a list of all the by-laws developed and reviewed during the financial year:

By-laws developed/revised	Date adopted	Public Participation Conducted Prior to adoption of By-Laws (Yes/No)	Date of Publication
Aerodromes	07 October 2009	Yes	20 October 2009
Air Pollution	07 October 2009	Yes	20 October 2009
Advertising Signs	07 October 2009	Yes	20 October 2009
Cemeteries & Crematoria	07 October 2009	Yes	20 October 2009
Customer Care & Revenue Management	07 October 2009	Yes	20 October 2009
Electricity Supply	07 October 2009	Yes	20 October 2009
Fencing & Fences	07 October 2009	Yes	20 October 2009
Nuisance and Keeping of Animals	07 October 2009	Yes	20 October 2009
Public Amenities	07 October 2009	Yes	20 October 2009
Roads & Streets bylaws	07 October 2009	Yes	20 October 2009
Sporting Facilities	07 October 2009	Yes	20 October 2009
Solid Waste Disposal and Refuse Removal	07 October 2009	Yes	20 October 2009
Street Trading	07 October 2009	Yes	20 October 2009
Storm Water Management	07 October 2009	Yes	20 October 2009
Tariffs	07 October 2009	Yes	20 October 2009
Water Services	07 October 2009	Yes	20 October 2009

Table 29: By-laws

Bitou Municipality Annual Report 2009/10

Below is a list of all the policies developed and reviewed during the financial year:

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to adoption of policy (Yes/No)	Date of Publication
Borrowing Policy	31 March 2010	Yes	24 February 2010
Budget Process Policy	31 March 2010	Yes	24 February 2010
Virement Policy	31 March 2010	Yes	24 February 2010
Revised Supply Chain Management Policy	31 March 2010	Yes	24 February 2010
Policy in Bursary Assistance for Staff	31 March 2010	No	N/a
Policy on Relocation for New Recruits	31 March 2010	No	N/a

Table 30: Policies

2.5.6 COMMUNICATION

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, 1996, and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the abovementioned legislation for them to exercise their right in this respect. Our democratic government is committed to the principle of ***Batho Pele*** and this, in simple terms, means that those we elect to represent us (Councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do.

South Africa has adopted a system of developmental local government, which addresses the inequalities, and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the

Bitou Municipality Annual Report 2009/10

communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Good customer care is clearly of fundamental importance to any organisation, and analysis here shows that local residents view the municipality's people relations in a negative light. A successful communication strategy therefore links the people to the municipality's programme for the year.

Below is a communication checklist of the compliance to the communication requirements:

Communication activities	Yes/No
Communication unit	No
Communication strategy	No
Communication Policy	No
Customer satisfaction surveys	No
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	No

Table 31 Communication Activities

2.5.7 WEBSITES

A municipal website should be an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Below is a website checklist to indicate the compliance to Section 75 of the MFMA:

Documents published on the Municipal website	Date Published or Yes/ No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget implementation policies	Yes
Tariff policy	Yes
Credit control policy	Yes
Valuation policy	Yes
SCM policy	Yes
Annual report (08/09)	Yes

Bitou Municipality Annual Report 2009/10

Documents published on the Municipal website	Date Published or Yes/ No
Performance agreements required in terms of section 57 (1) (b) of the Municipal Systems Act (09/10)	Yes
All service delivery agreements (09/10)	No
All long-term borrowing contracts (09/10)	No
All supply chain management contracts above the prescribed value for 09/10	Yes
Information statement containing a list of assets over a prescribed that have been disposed of in terms of section 14 (2) or (4) of the MFMA during 09/10	Yes
Contracts agreed in 09/10 to which subsection (1) of section 33 of the MFMA apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120 of the MFMA made in 09/10	No
All quarterly reports tabled in the council in terms of section 52 (d) of the MFMA during 09/10	Yes

Table 32: Website Checklist

CHAPTER 3

STRATEGIC PERFORMANCE



CHAPTER 3: ORGANISATIONAL DEVELOPMENT PERFORMANCE

3.1 PERFORMANCE HIGHLIGHTS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Highlight	Description
Municipal Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.58% Of the municipality's budget was actually spent on implementing its workplace skills plan

Table 33: Performance Highlights– Municipal Transformation and Organisational Development

3.2 CHALLENGES – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Challenge	Actions to address
Skills Development	Training, skilling and developing staff in all departments

Table 34: Challenges – Municipal Transformation and Organisational Development

3.3 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Bitou Municipality currently employs **489** officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource (HR) Management is to render an innovative HR service that addresses both skills development and an administrative function.

3.3.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

Bitou Municipality Annual Report 2009/10

A) EMPLOYMENT EQUITY TARGETS/ACTUAL

During the 2009/10 financial year, the Municipality appointed 63 employees in various departments. All of these appointments were based on both the service delivery needs and the Employment Equity Plan. The biggest challenge for the municipality remains skills scarcity, low levels of application for employment received from people with disabilities and contractual obligations. Certain positions were advertised for more than three times but did not get the expected feedback to address equity. The Employment Equity Report for 2009/2010 was agreed to by the Local Labour Forum on and approved by Municipal Manager to be submitted to the Department of Labour on 30th September 2009.

Occupational Levels		MALE				FEMALE				TOTAL
		A	C	I	W	A	C	I	W	
Top Management	Target	0	0	0	0	0	0	0	0	0
	Actual	0	0	0	0	0	0	0	0	0
	% Reach	100	100	100	100	100	100	100	100	100
Senior Management	Target	2	0	0	0	1	1	0	0	4
	Actual	2	0	0	0	1	1	0	0	4
	% Reach	100	100	100	100	100	100	100	100	100
Professionally qualified and experienced specialists and mid-management	Target	0	0	0	0	2	2	0	1	5
	Actual	1	0	0	1	1	0	0	0	3
	% Reach	0	100	100	0	50	0	100	0	60
Skilled technical and academically qualified workers, junior management, supervisors, for men, and superintendents	Target	0	0	0	0	4	3	0	1	8
	Actual	2	1	0	1	6	2	0	0	12
	% Reach	0	0	100	0	150	67	100	0	150
Semi-skilled and discretionary decision making	Target	0	0	0	0	8	7	1	4	20
	Actual	6	8	0	8	3	0	0	0	25
	% Reach	0	0	100	0	38	0	0	0	125
Unskilled and defined decision	Target	1	0	0	0	11	15	0	8	35
	Actual	7	6	0	0	4	2	0	0	19

Bitou Municipality Annual Report 2009/10

Occupational Levels		MALE				FEMALE				TOTAL
		A	C	I	W	A	C	I	W	
making	% Reach	0	0	100	100	36	13	100	0	54
TOTAL	Target	3	0	0	0	26	28	1	14	72
	Actual	18	15	0	10	15	5	0	0	63
	% Reach	0	0	100	0	58	18	0	0	88

Table 35 2009/10 EE targets/actual by gender classification

B) EMPLOYMENT EQUITY VS POPULATION

The demographic information of the municipality compared to the workforce of the institution is as follows:

Description	African	Coloured	Indian	White	Total
Population numbers	30 774	17 281	204	16 042	64 031
% Population	47.86	26.88	0.32	24.95	100
Number for positions filled	317	203	2	28	550
% for Positions filled	61.5	32.9	0.4	5.2	100

Table 36: EE population 2009/10

Bitou Municipality Annual Report 2009/10

c) OCCUPATIONAL CATEGORIES - RACE

Below is a table that indicate the number of employees by race within the specific occupational categories:

Posts filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	12	5	0	6	3	3	0	3	32
Professionals	11	14	0	6	16	14	1	2	64
Technicians and associate professionals	16	15	1	2	13	8	0	0	55
Clerks	15	15	0	0	27	13	0	5	75
Service and sales workers	10	13	0	2	10	6	0	1	42
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	24	25	0	0	0	0	0	0	49
Elementary occupations	97	50	0	0	19	6	0	0	172
Total permanent	185	137	1	16	88	50	1	11	489
Non- permanent	25	10	0	0	19	6	0	1	61
Grand total	210	147	1	16	107	56	1	12	550

Table 37: Occupational Categories

Bitou Municipality Annual Report 2009/10

D) OCCUPATIONAL LEVELS - RACE

The table below categories the number of employees by race within the occupational levels **(including 11 councilors)**:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	4	4	0	3	4	2	0	0	17
Senior management	10	3	0	5	2	3	0	3	26
Professionally qualified and experienced specialists and mid-management	14	19	0	6	21	14	1	2	77
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	34	35	1	4	22	14	0	4	114
Semi-skilled and discretionary decision making	28	28	0	0	23	13	0	2	94
Unskilled and defined decision making	97	50	0	0	19	6	0	0	172
Total permanent	187	139	1	18	91	52	1	11	500
Non- permanent employees	25	10	0	0	19	6	0	1	61
Grand total	212	147	1	18	110	58	1	12	561

Table 38: Occupational Levels

Bitou Municipality Annual Report 2009/10

E) DEPARTMENTS - RACE

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal manager	3	0	0	0	2	1	0	0	6
Corporate Services	14	10	0	1	8	7	0	2	42
Financial Services	9	11	0	0	10	11	1	5	47
Community Services	78	54	0	7	41	19	0	1	200
Strategic Services	4	4	0	1	13	7	0	3	32
Infrastructure	68	54	1	7	5	0	0	0	135
Mayor's Office	9	4	0	0	9	5	0	0	27
Total permanent	185	138	1	16	88	50	1	11	489
Non- permanent	25	10	0	0	19	6	0	1	61
Grand total	210	147	1	15	107	56	1	12	550

Table 39: Department - Race

3.3.2 VACANCY RATE

The approved organogram for the municipality had **557** posts for the 2009/10 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **68** Posts were vacant at the end of 2009/10, resulting in a vacancy rate of **12.2%**.

Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57	6	0
Middle management	26	9
Admin Officers	262	32
General Workers	195	27
Total	489	68
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager's Office	10	4
Corporate Services	42	6

Bitou Municipality Annual Report 2009/10

PER POST LEVEL		
Post level	Filled	Vacant
Financial Services	47	1
Strategic Services	32	4
Infrastructure Development	131	20
Community Services	200	29
Mayor's Office	27	2
Total	489	68

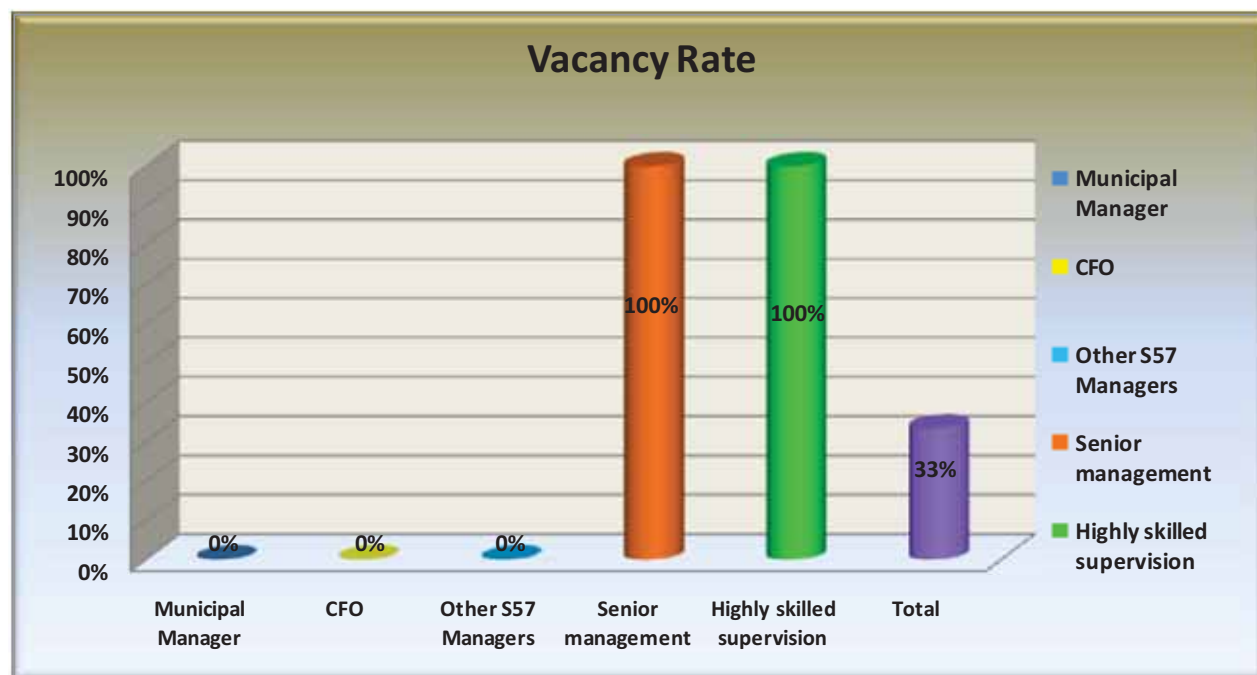
Table 40: Vacancy rate per post and functional level

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalents:

Salary Level	Number of current critical vacancies	Number total posts as per organogram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	-	0
Chief Financial Officer	0	1	-	0
Other S57 Managers	0	4	-	0
Senior management	1	1	Manager: SDBIP/PMS	100
Highly skilled supervision	2	2	<ul style="list-style-type: none"> • Building Technician • Senior Building Inspector 	100
Total	3	9		33

Table 41: Vacancy rate per salary level

The following graph specifies the vacancy rate as a percentage per salary level



Graph 4: Vacancy rate

3.3.3 TURNOVER RATE

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate shows a slide **decrease** from 2.9% in 2008/09 to 2.5% in 2009/10.

The table below indicates the turn-over rate over the last two financial years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2008/09	543	48	16	2.9%
2009/10	550	63	14	2.5%

Table 42: Turnover Rate

Bitou Municipality Annual Report 2009/10

3.4 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analyzing and coordinating employee behavior.

3.4.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows a **decrease** for the 2009/10 financial year from 19 employees injured to 16 employees in the 2009/10 financial year.

The table below indicates the total number of injuries within the different directorates:

Directorates	2008/09	2009/10
Municipal manager's office	0	0
Corporate Services	1	0
Financial Services	2	2
Strategic Services	0	0
Infrastructure Dev	9	7
Community Services	7	7
Executive Mayor's office	0	0
Total	19	16

Table 43: Injuries

3.4.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees taken sick leave during the 2009/10 financial year shows a **decrease** when comparing it with the 2008/09 financial year.

Bitou Municipality Annual Report 2009/10

The table below indicates the total number sick leave days taken within the different directorates:

Department	2008/09	2009/10
Municipal manager's office	237 Days	157 days
Corporate Services	681 Days	436 days
Financial Services	552 Days	486 days
Strategic Services	183 Days	212 days
Infrastructure Dev	1 415 Days	752 days
Community Services	615 Days	788 days
Executive Mayor's Office	366 Days	168 days
Total	4 049 Days	2 999 Days

Table 44: Sick Leave

3.4.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	Date approved/ revised
Bursary Assistance for staff	31 March 2010
Private Work by staff	31 March 2010
Relocation of new recruits	31 March 2010
Policies still to be developed	
Name of policy	Proposed date of approval
Overtime Work (Renewal)	By December 2010
Promotion and Demotion of staff	By December 2010

Table 45: HR policies and plans

3.4.4 EMPLOYEE PERFORMANCE REWARDS

In accordance with regulation 32, a performance bonus, based on affordability, may be paid to an employee, after -

- (1) the annual report for the financial year under review has been tabled and adopted by the municipal council;

Bitou Municipality Annual Report 2009/10

- (2) an evaluation of performance in accordance with the provisions of regulation 23; and
- (3) approval of such evaluation by the municipal council as a reward for outstanding performance.

The evaluation of the performance of Section 57 managers forms the basis for rewarding outstanding performance.

The table below shows the total number of employees that received performance rewards:

Race	Gender	Number of beneficiaries	Total number of employees received performance rewards	% Employees received performance rewards
African	Female	6	6	100
	Male	3	3	100
Asian	Female	0	0	-
	Male	0	0	-
Coloured	Female	2	2	100
	Male	2	2	100
White	Female	4	4	100
	Male	1	1	100
Disability	Female	0	0	-
	Male	0	0	-
Total		18	18	100

Table 46: Performance Rewards

3.5 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998, (Act No. 81 of 1998), and the Skills Development Levies Act, 1999, (Act No. 28 of 1999).

Bitou Municipality Annual Report 2009/10

3.5.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
MM and S57	Female	1	0
	Male	3	2
Legislators, senior officials and managers	Female	3	1
	Male	8	5
Associate professionals and Technicians	Female	12	12
	Male	25	18
Professionals	Female	6	4
	Male	12	8
Associate professionals and Technicians	Female	0	0
	Male	0	0
Clerks	Female	40	30
	Male	15	13
Service and sales workers	Female	10	10
	Male	9	9
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	25	20
Elementary occupations	Female	26	26
	Male	40	40
Sub total	Female	98	83
	Male	137	115
Total		235	198

Table 47: Skills Matrix

3.5.2 SKILLS DEVELOPMENT – TRAINING PROVIDED

The SDA and the MSA require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55 (1) (f) states that as head of administration the Municipal Manager is responsible for the management, utilisation and training of staff.

Bitou Municipality Annual Report 2009/10

Occupational categories	Gender	No of employees as at the beginning of the financial year	Training provided within the reporting period								
			Learnerships		Skills programmes & other short courses		Other forms of training		Total		
			Actual	Target	Actual	Target	Actual	Target	Actual	Target	% Variance
MM and S57	Female	1	0	0	0	0	0	0	0	0	0
	Male	5	0	0	2	3	0	0	2	3	(33)
Legislators, senior officials and managers	Female	8	0	0	1	3	0	0	1	3	(67)
	Male	18	0	0	5	8	0	0	5	8	(38)
Professionals	Female	29	0	0	4	6	0	0	4	6	(33)
	Male	34	0	0	8	12	0	0	8	12	(33)
Associate professionals and Technicians	Female	19	0	0	12	12	0	0	12	12	0
	Male	37	0	0	18	25	0	0	18	25	(28)
Clerks	Female	35	16	16	14	25	0	0	30	41	(27)
	Male	39	5	5	8	10	0	0	13	15	(13)
Service and sales workers	Female	21	0	0	10	10	0	0	10	10	0
	Male	25	0	0	9	9	0	0	9	9	0
Craft and related trade workers	Female	0	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	0	0	0
	Male	46	0	0	20	25	0	0	20	25	(20)
Elementary occupations	Female	25	14	14	12	12	0	0	26	26	0
	Male	147	16	16	24	24	0	0	40	40	0
Sub total	Female	138	30	30	53	68	0	0	83	98	(15)
	Male	351	21	21	94	116	0	0	115	137	(16)
Total		489	51	51	147	184	0	0	198	235	(16)

Table 48: Skills Development

Bitou Municipality Annual Report 2009/10

3.5.3

SKILLS DEVELOPMENT - BUDGET ALLOCATION

The Work Place Skills Plan (WPSP) for 2009/10 financial year and the Implementation Report for the 2009/10 financial year was submitted to the Seta on 30 June 2010. The amount spent on training was

R 1 500 960, which is **1.6%** of the salary spend of **R 92 736 468** as at 30 June 2010. The training programmes that were completed by the municipal staff is summarised in the table furnished overleaf.

Total personnel expenditure	Total Allocated for Skills Development	Total Spend	% Spend
R'000	R'000	R'000	
92 736 468	1 250	1 501	120

Table 49: Budget allocated and spent for skills development

3.6 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations (2002) as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

3.6.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years and that the municipality is within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage (%)
	(R'000)	(R'000)	
2007/08	58 564	174 423	33.5
2008/09	77 065	225 888	34.1
2009/10	92 736	266 006	34.9

Table 50: Personnel Expenditure

Bitou Municipality Annual Report 2009/10

Below is a summary of Councilor and Staff benefits for the year under review:

Financial year	2006/7	2007/8	2008/9	2009/10		
Description	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
Councillors (Political Office Bearers plus Other)						
Salary	2622	1211	1717	2906	2906	1867
Pension Contributions	0	164	242	52	52	120
Medical Aid Contributions	0	80	103	15	15	148
Motor vehicle allowance	0	364	511	0	0	555
Cell phone allowance	0	144	41	154	154	160
Housing allowance	0	117	163	0	0	142
Other benefits or allowances	0	0	0	0	0	0
In-kind benefits	0	0	0	0	0	0
Sub Total	2622	2080	2777	3127	3127	2992
% increase		(20.7%)	33.5%	12.6%	—	(4.3%)
Senior Managers of the Municipality						
Pension Contributions	1158	985	2563	5107	5107	3282
Pension Contributions	0	0	0	0	0	0
Medical Aid Contributions	0	0	0	0	0	0
Motor vehicle allowance	157	339	1124	748	748	1054
Cell phone allowance	0	0	0	0	0	0
Housing allowance	0	0	0	0	0	0
Performance Bonus	300	301	0	0	0	474
Other benefits or allowances	1452	1095	588	808	808	1470
In-kind benefits	0	0	0	0	0	0
Sub Total	3 067	2 720	4 275	6 663	6 663	6 280
% increase	—	(11.3%)	57.2%	55.9%	—	(5.7%)
Other Municipal Staff						
Basic Salaries and Wages	30938	32558	39944	46962	46962	47487
Pension Contributions	4378	5104	6596	7013	7013	9315
Medical Aid Contributions	4378	5104	5139	5856	5856	6599
Motor vehicle allowance	2450	2500	3732	3408	3408	4723
Cell phone allowance	0	0	0	365	365	0

Bitou Municipality Annual Report 2009/10

Financial year	2006/7	2007/8	2008/9	2009/10		
Description	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
Housing allowance	516	1157	690	812	812	604
Overtime	2319	2832	3640	2562	2562	4207
Performance Bonus	1540	2150	3455	4680	4680	3380
Other benefits or allowances	0	86	6818	1751	4003	7558
Sub Total	46609	51486	74014	73409	75661	83873
% increase	—	10.5%	43.8%	(0.8%)	3.1%	10.9%
Total Municipality	52298	56286	81066	83199	85451	93145
TOTAL MANAGERS AND STAFF	49676	54206	78289	80072	82324	90153
% increase	—	7.6%	44.0%	2.6%	2.7%	9.0%

Table 51: Personnel Expenditure

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE



CHAPTER 4: STRATEGIC PERFORMANCE

This chapter will provide information on the strategic performance of the municipality and will indicate how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This chapter speaks to the strategic performance highlights in terms of the Municipality's IDP, performance on basic service delivery and backlogs addressed the Municipal Infrastructure Grants (MIG) projects as well as the spending priorities for the following year. It addresses the communication and public participation processes of the municipality to give a holistic view of how the municipality communicates performance to its stakeholders.

The Strategy map below specifies the strategic link of the Strategic Objectives/Programmes of the Bitou municipality aligned with the Municipal Key Performance Areas as well as the National Key Performance Areas. The National Key Performance Areas is aligned with the Strategic Objectives that were identified in the 2009/10 reviewed IDP. The strategic objectives are linked to the outcomes for 2009/10. These alignments are directly linked to Bitou Municipality's vision and mission.

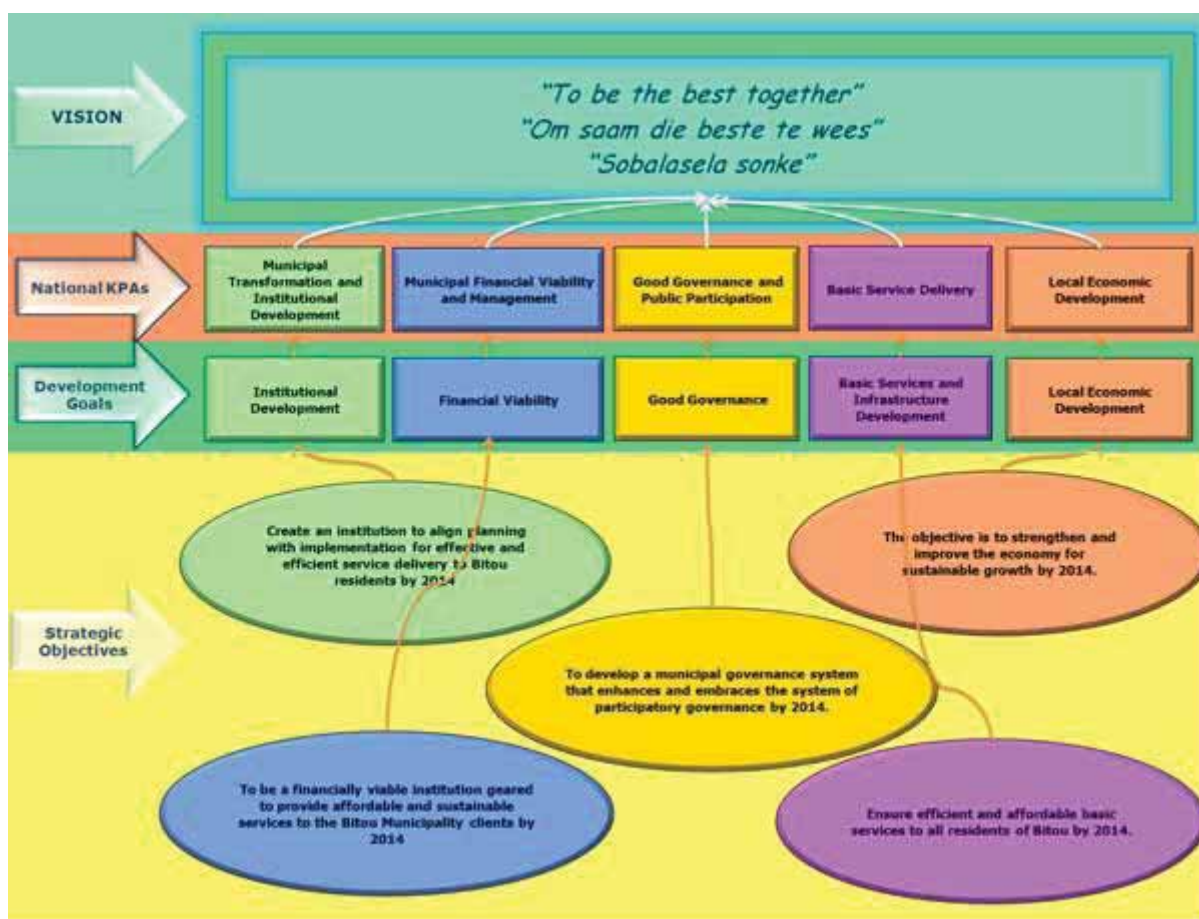


Figure 3: Strategy Map

The Municipal Systems Act, 2000 (Act 32 of 2000) and the Local Government: Municipal Planning and the Performance Management Regulations 2001, require municipalities to adopt a performance management system. Once the IDP and budget have been prepared and approved, the Municipality must prepare their Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates monthly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The Municipality assesses its performance on a monthly basis and reports progress on performance against targets set to Council quarterly and ultimately presents the annual performance results in this annual report.

Bitou Municipality Annual Report 2009/10

4.1 NATIONAL KEY PERFORMANCE INDICATORS

The following table indicates the municipality's performance in terms of the National Key Performance Indicators as required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001.

KPA & INDICATORS	Municipal Achievement	Municipal Achievement	Municipal Achievement
	2007/08	2008/09	2009/10
<u>Basic Service Delivery</u>			
(a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	100	100	100
(b) The percentage of households earning less than R 1100 per month with access to free basic services	100	100	100
(c) The percentage of households with access to basic level of electricity	89	92	98
(d) The percentage of households with access to basic level of solid waste removal	100	100	100
<u>Municipal Institutional development and transformation</u>			
(a) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	80%	88%	91%
(b) The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.51	0.54	0.56
<u>Local economic development</u>			
The number of jobs created through municipality's local economic development initiatives including capital projects	135	730	800
<u>Municipal financial viability and management</u>			
Financial viability as expressed by the following ratios:			
<input type="checkbox"/> Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	2 414.5 %	2 121.3 %	1 648.8 %
<input type="checkbox"/> Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	23.4 %	26.1 %	28.9 %
<input type="checkbox"/> Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	455.8 %	354 %	98 %
<u>Good governance and public participation</u>			
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	76.5	103	83

Table 52: Performance in terms of the National Key Performance Indicators

Bitou Municipality Annual Report 2009/10

4.2 GENERAL PRIORITY AREAS

The following table indicates the specific areas in which challenges are experienced by the municipality. They are categorised in general priority areas that are aligned with the National Key Performance areas.

National Key Performance Area	Priority Area	Challenges	Actions to address
Municipal Transformation and Institutional Development	Filling of critical vacancies	Plettenberg is a very expensive area to relocate to	Needs analysis completed with job descriptions
	New vacancies established	Lack of funds for new positions	Finalisation and approval of organisational organogram
LED	Revising of LED strategy	LED strategy is outdated	Bitou will be revised LED strategy that will identify social and economic growth interventions
Basic Service Delivery	Unblocking of funding	Critical shortage of funding	Continue lobbying province and national for additional funding
	Land acquisition	Critical shortage of land for housing	Lobby funding from relevant institutions to purchase private land
			The state owned land and land owned by state agencies should be transferred to municipalities
	Water augmentation	Additional water source needed, single water source no longer sufficient	Draft water demand management plan
			Implement alternatives i.e. ground water, off channel dam, sea water desalination and recycle waste affluent
	Construction of a refuse transfer station and pick-up and drop-off zones	Life span of current land fill site is exhausted	Budget and lobby for additional funding
			Access human capital from DEADP so as to comply with the new waste act of 2009
			Construction of a waste transfer station and waste pick-up and drop off zones
			Acquisition of new plant and machinery for waste management
			A function waste recycling system
Municipal Financial Viability and Management	Revenue enhancement and debt collection	Needs to broaden tax base Negative cash flow	2% Increase in own revenue
			Status quo report to identify gaps
			Establish projects to address the gaps
	Full implementation of GRAP	Asset register that complies with GRAP 17	Unbundling of infrastructure and other assets
			Measurement of assets with zero values

National Key Performance Area	Priority Area	Challenges	Actions to address
			Useful lives , valuation method and residual values
	Funding	Funds needed to provide bulk and basic services	Increased DoRA allocations needed Broaden tax base
Good Governance and Public Participation	Public Participation	Broader participation from relevant stakeholders	To develop a Communication and Participation strategy.

Table 53: General priority areas

4.3 BASIC SERVICE DELIVERY

4.3.1 ACCESS TO FREE BASIC SERVICES

The following table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than **R 2 800** per month receive the free basic services as prescribed by national policy.

Free Basic Services to Indigent Households									
Financial year	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		Access	%	Access	%	Access	%	Access	%
2008/09	14 518	4 636	37	4 580	36.7	1 750	14	1 750	14
2009/10	15 029	4 990	40	4 677	37.5	1 843	15	1 843	15

Table 54: Free basic services to indigent households

The access to free basic services is summarised into the different services as specified in the following table:

Bitou Municipality Annual Report 2009/10

Electricity:

Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2008/09	1 750	50	588	2 886	50	970	2 335	50	444
2009/10	1 843	50	708	3 147	50	1 208	2 335	50	510

Water:

Financial year	Indigent Households			Non-indigent households		
	No of HH	Unit per HH (kl)	Value	No of HH	Unit per HH (kl)	Value
			R'000			R'000
2008/09	1 750	6	496	3 408	6	966
2009/10	1 843	6	580	2 834	6	892

Sanitation:

Financial year	Indigent Households			Non-indigent households		
	No of HH	R value per HH pm	Value	No of HH	Unit per HH per month	Value
			R'000			R'000
2008/09	1 750	54.18	1 138	0	0	0
2009/10	1 843	58.52	1 458	0	0	0

Refuse removal:

Financial year	Indigent Households			Non-indigent households		
	No of HH	Service per HH per week	Value	No of HH	Service per HH per week	Value
			R'000			R'000
2008/09	1 750	1	1 213	0	0	0
2009/10	1 843	1	1 202	0	0	0

Table 55: Free basic services to indigent households per type of service

4.3.2 ACCESS TO BASIC LEVEL OF SERVICES

Bitou Municipality Annual Report 2009/10

The following table indicates the number of households that gained access for the first time to the different types of basic services during the 2009/10 financial year:

Type of service	2007/08	2008/09	2009/10
Housing	700	313	338
Water	700	313	331
Sanitation	700	313	314
Refuse removal	0	0	581
Electricity	700	313	287
Streets & Storm Water	700	313	313

Table 56: Access to basic level of services

A) CAPITAL BUDGET SPENT ON MUNICIPAL SERVICES

The percentage (%) of the total approved capital budget spent on each municipal service respectively for the 2007/08, 2008/09 and 2009/10 financial years respectively are as follows:

Financial Year	Housing (%)	Water (%)	Sanitation (%)	Refuse Removal (%)	Electricity (%)	Streets & Storm Water (%)	Community facilities (%)
2007/08	58	103	98	16	106	119	92
2008/09	100	97	108	106	112	113	59
2009/10	88	96	137	74	79	99	52

Table 57: Capex

The following table indicates the total amount of capital expenditure on new assets by asset class for the past three financial years:

Description	2007/08	2008/09	2009/10		
	Actual	Actual	Original Budget	Adjustment Budget	Actual Expenditure
<u>Capital expenditure on new assets by Asset Class/Sub-class</u>	R'000	R'000	R'000	R'000	R'000
<u>Infrastructure</u>	46 995	56 422	66 154	71 481	88 366
Infrastructure - Road transport	14 615	15 580	15 720	24 320	36 181

Bitou Municipality Annual Report 2009/10

Description	2007/08	2008/09	2009/10		
	Actual	Actual	Original Budget	Adjustment Budget	Actual Expenditure
<i>Roads, Pavements & Bridges</i>	14 615	15 580	15 720	24 320	36 181
<i>Storm water</i>	0	0	0	0	0
Infrastructure - Electricity	9 323	13 839	22 098	27 348	18 222
<i>Transmission & Reticulation</i>	9 283	13 839	22 098	27 348	18 222
<i>Street Lighting</i>	40	0	0	0	0
Infrastructure - Water	14 492	18 492	14 151	13 926	13 034
<i>Reticulation</i>	14 492	18 492	14 151	13 926	13 034
Infrastructure - Sanitation		8 217	13 780	5 780	20 851
<i>Reticulation</i>	8 090	8 217	13 780	5 780	20 851
Infrastructure - Other	475	294	405	107	78
<i>Waste Management</i>	475	294	405	107	78
<i>Other</i>	0	0	0	0	0
Community	432	290	9407	9307	3434
Parks & gardens	70	0	653	653	346
Sports fields & stadia	0	0	0	0	0
Community halls	0	0	0	0	0
Libraries	0	0	304	204	1 230
Recreational facilities	362	290	8 450	8 450	1 858
Other	0	0	0	0	0
Heritage assets	0	0	0	0	0
Investment properties	0	0	0	0	0
Other assets	5 211	13 430	25 598	48 950	15 976
General vehicles	0	0	0	0	0
Plant & equipment	0	0	0	0	0
Computers - hardware/equipment	0	445	443	427	403
Furniture and other office equipment	0	5 650	1 813	1 911	1 201
Civic Land and Buildings	0	0	0	0	0
Other Building	4 534	1 942	12 992	34 912	5 070
Other Land	677	5 016	10 000	300	9 106
Surplus Assets - (Investment	0	0	0	0	0

Bitou Municipality Annual Report 2009/10

Description	2007/08	2008/09	2009/10		
	Actual	Actual	Original Budget	Adjustment Budget	Actual Expenditure
or Inventory)					
Other	0	377	350	11 400	196
<u>Agricultural assets</u>	0	0	0	0	0
<u>Biological assets</u>	0	0	0	0	0
<u>Intangibles</u>	0	0	0	0	0
Total Capital Expenditure on new assets	52 638	70 142	101 159	129 738	107 776

Table 58: Total capital expenditure on new assets

B) PERCENTAGE SPENDING ON TOTAL CAPITAL BUDGET

The total percentage (%) of the capital budget for the past three years is indicated in the table below:

Financial year	% of Capital budget spent	Reasons for under spending
2007/08	76	Actual expenditure in respect of low cost housing disclosed as operating expenditure whilst it was budgeted for under capital
2008/09	103	Infrastructure for housing projects budgeted for as operating and not capital expenditure
2009/10	83	A number of projects were not completed at year end e.g. Green Valley MPC, Green Valley Sport field, Kurland Services, Electricity Demand Management project and NDPG project. Funds will be rolled over to next financial year

Table 59: Total capital expenditure

Bitou Municipality Annual Report 2009/10

c) SUMMARY OF BACKLOGS THAT MUST STILL BE ADDRESSED

The following backlogs exist in the municipal area that must still be addressed:

Area	Total nr of households affected	Timeframe to be addressed	Cost to address
			R'000
Housing	7 950	As funds become available	816 275
Water (on site)	7 950	As funds become available	11 289
Sanitation	7 950	As funds become available	24 857
Refuse removal (at least once a week at site)	0	0	0
Electricity (in house)	740	2 013	4 884
Streets and storm water	7 950	2 014	9 748

Table 60: Backlogs

4.3.3 WATER AND SANITATION

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic wastewater and sewerage disposal systems as a local government function. Basic water is defined as 25 liters of potable water per day supplied within 200 meters of a household.

Bitou Municipality Annual Report 2009/10

A) WATER SERVICE DELIVERY LEVELS

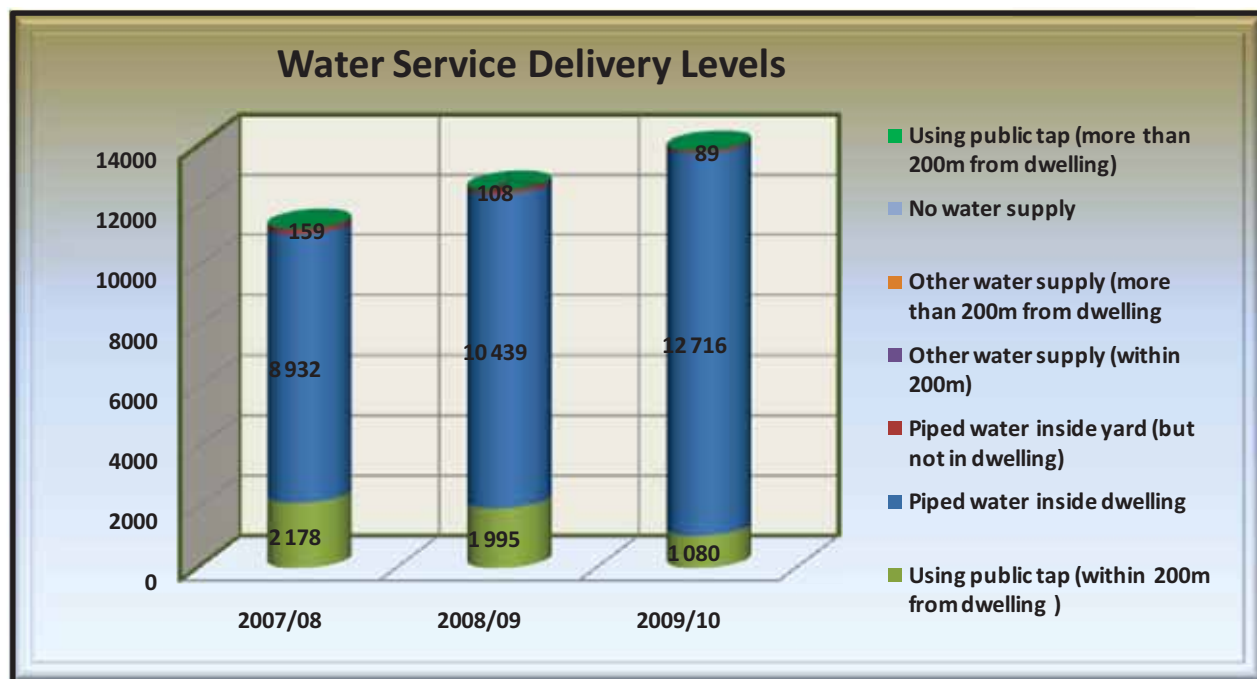
Water losses improved from **36.43%** in the 2008/09 financial year to **35.77%** in the 2009/10 financial year. This shows an improvement of **0.66%** on water losses.

Below is a table that specifies the different water service delivery levels per households for the financial years 2007/08, 2008/09 and 2009/10.

Description	2007/08	2008/09	2009/10
	Actual	Actual	Actual
Household			
<u>Water: (above minimum level)</u>			
Piped water inside dwelling	8 932	10 439	12 716
Piped water inside yard (but not in dwelling)	159	108	89
Using public tap (within 200m from dwelling)	2 178	1 995	1 080
Other water supply (within 200m)	0	0	0
<i>Minimum Service Level and Above sub-total</i>	11 269	12 542	13 885
<i>Minimum Service Level and Above (%)</i>	100	100	100
<u>Water: (below minimum level)</u>			
Using public tap (more than 200m from dwelling)	0	0	0
Other water supply (more than 200m from dwelling)	0	0	0
No water supply	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	0	0
<i>Below Minimum Service Level (%)</i>	0	0	0
Total number of households (formal and informal)	11 269	12 542	13 885

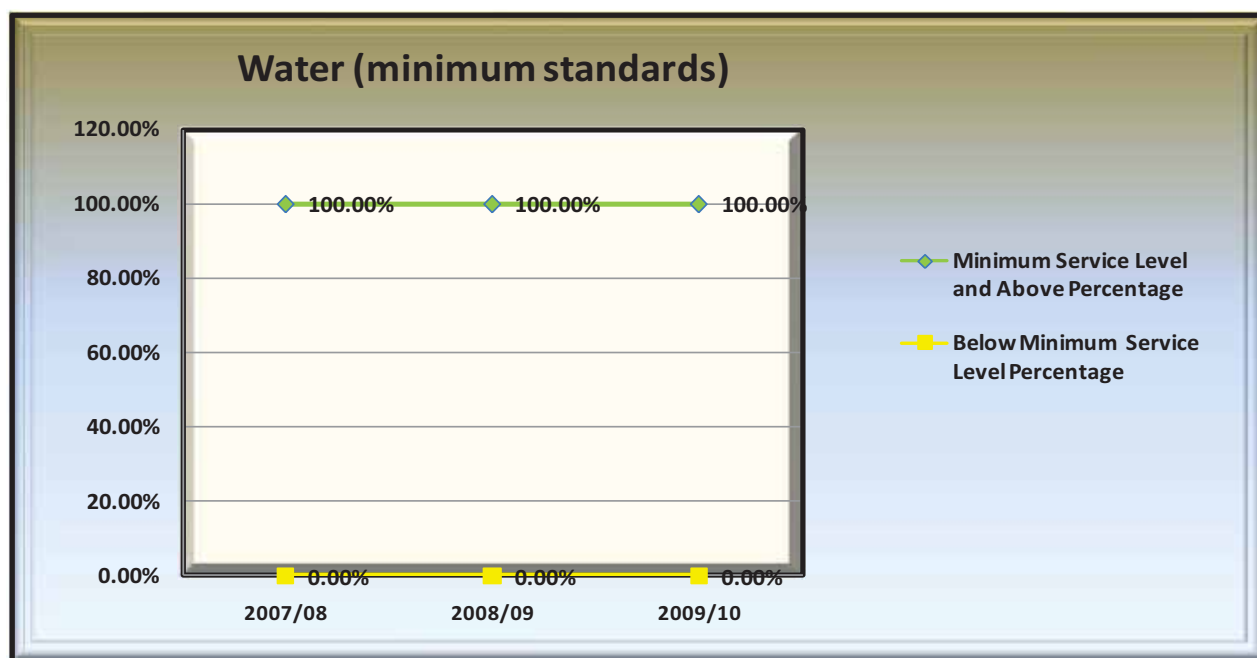
Table 61: Water service delivery levels

The graph below shows the different water service delivery levels per total households and the progress per year



Graph 5: Water service delivery levels

The graph below reflects the water service level below and above minimum standards.



Graph 6: Water with minimum service level

Bitou Municipality Annual Report 2009/10

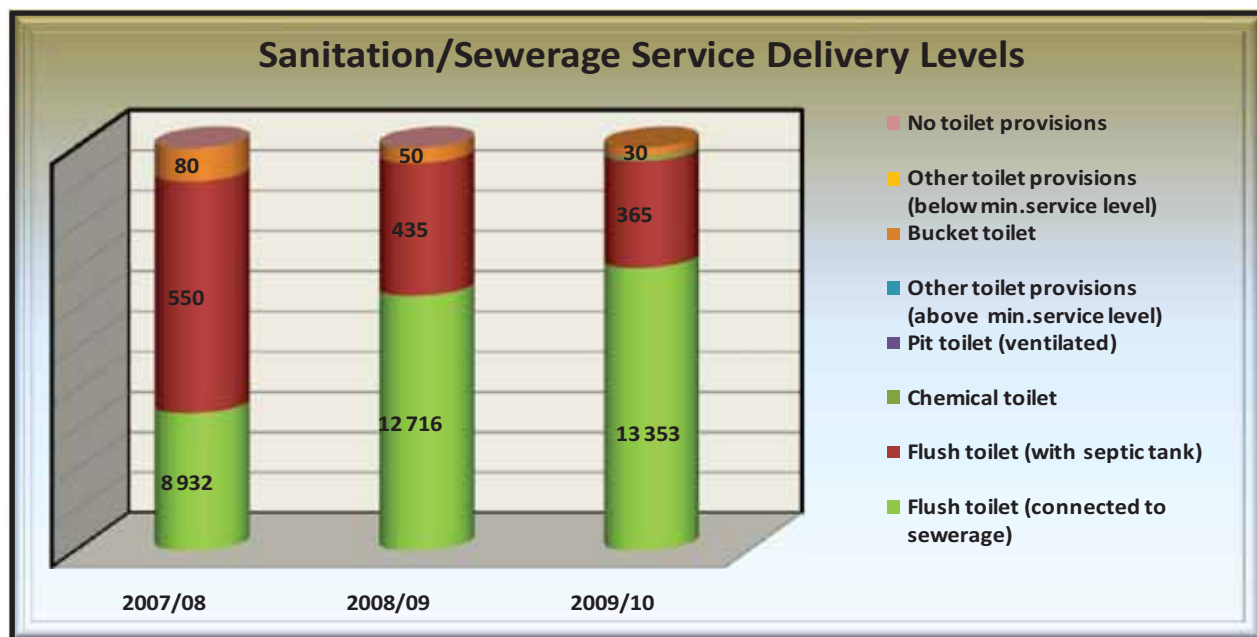
B) SANITATION SERVICE DELIVERY LEVELS

Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2007/08, 2008/09 and 2009/10:

Description	2007/08	2008/09	2009/10
	Actual	Actual	Actual
Household			
<u>Sanitation/sewerage: (above minimum level)</u>			
Flush toilet (connected to sewerage)	8 932	12 716	13 353
Flush toilet (with septic tank)	550	435	365
Chemical toilet	0	0	13
Pit toilet (ventilated)	0	0	0
Other toilet provisions (above minimum service level)	0	0	2
Minimum Service Level and Above sub-total	9 482	13 151	13 733
Minimum Service Level and Above (%)		100	100
<u>Sanitation/sewerage: (below minimum level)</u>			
Bucket toilet	80	50	30
Other toilet provisions (below minimum service level)	0	0	0
No toilet provisions	0	0	0
Below Minimum Service Level sub-total	80	0	0
Below Minimum Service Level (%)		0	0
Total number of households	9 562	13 201	13 763

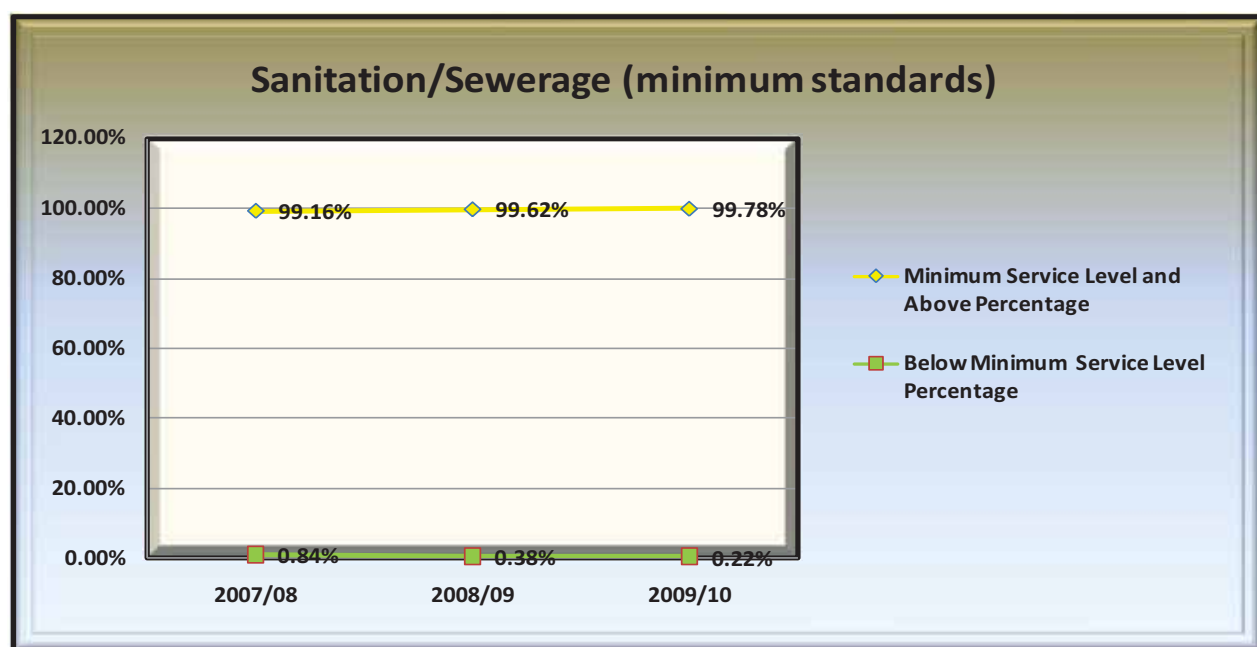
Table 62: Sanitation service delivery levels

The graph below shows the different sanitation/sewerage service delivery levels per total households and the progress per year.



Graph 7: Sanitation/Sewerage Service Delivery Levels

The graph below shows the total number of households which that are below and above minimum sanitation standards.



Graph 8: Sanitation/Sewerage minimum standards

Bitou Municipality Annual Report 2009/10

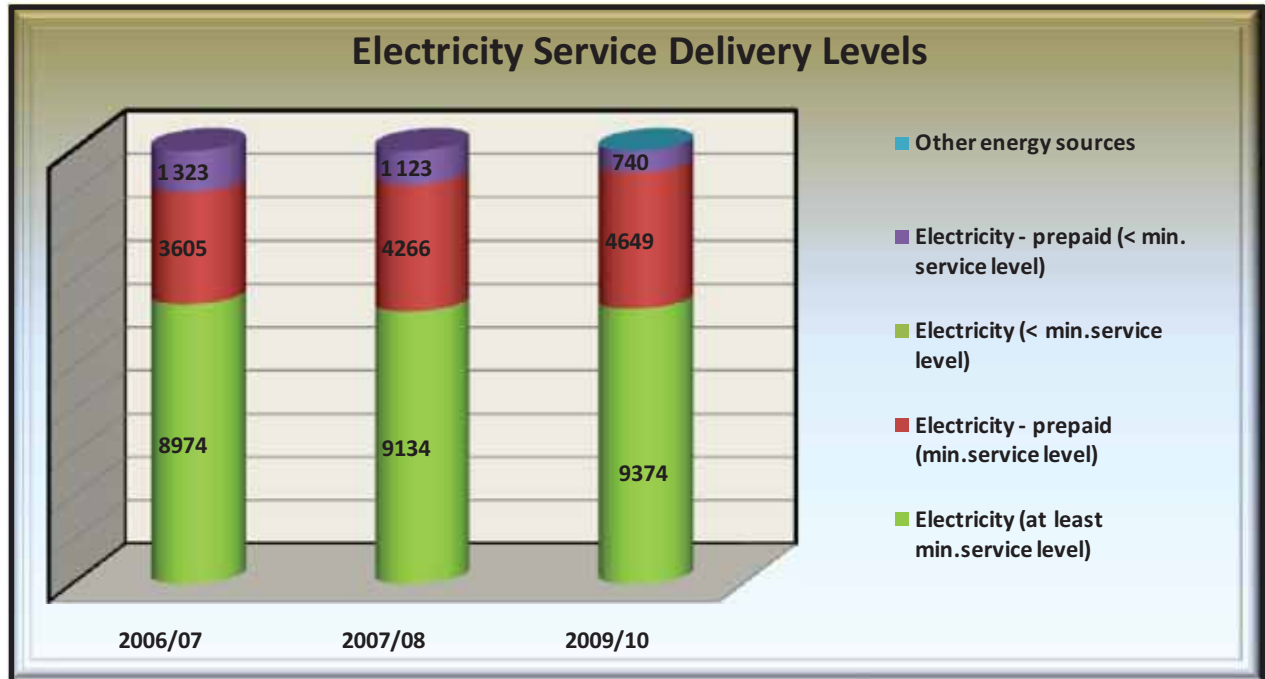
4.3.4 ELECTRICITY

Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support. The table below indicates the different service delivery level standards for electricity within the municipality:

Description	2007/08	2008/09	2009/10
	Actual	Actual	Actual
Household			
<u>Energy: (above minimum level)</u>			
Electricity (at least minimum service level)	8 974	9 134	9 374
Electricity - prepaid (minimum service level)	3 605	4 266	4 649
<i>Minimum Service Level and Above sub-total</i>	12 579	13 400	14 023
<i>Minimum Service Level and Above (%)</i>	90%	92%	95%
<u>Energy: (below minimum level)</u>			
Electricity (< minimum service level)	0	0	0
Electricity - prepaid (< min. service level)	1 323	1 123	740
Other energy sources	0	0	0
<i>Below Minimum Service Level sub-total</i>	1 328	1 123	740
<i>Below Minimum Service Level (%)</i>	10%	8%	5%
Total number of households	13 902	14 523	14 763

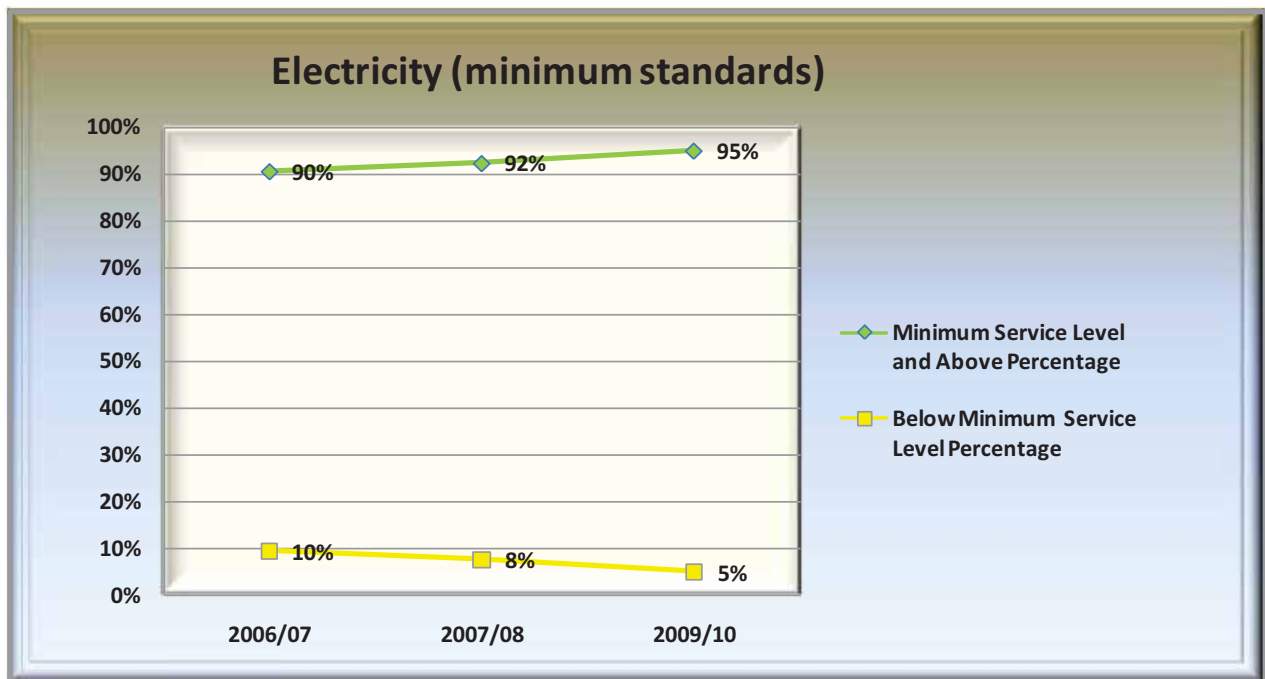
Table 63: Electricity service delivery levels

The graph shows the number of households categorised into the different service levels.



Graph 9: Electricity Service Delivery Levels

The graph below shows the amount of households that receive electricity above minimum electricity standards.



Graph 10: Electricity levels above minimum standards

Bitou Municipality Annual Report 2009/10

4.3.5 HOUSING

There are currently approximately 7 950 households on the waiting list, including informal settlement areas. A total amount of R 11 854 000 million was allocated to build houses during the financial year under review. A summary of houses built, includes EHP, aprons, repairs and new civil services:

Fin year	Allocation R'000	Amount spent R'000	% spent	Number of houses built	Number of sites serviced
2007/ 2008	7 009	12 812	128	144	598
2008/ 2009	30 570	31 367	102	1 141	541
2009/2010	51 854	44 592	86	313	1 330

Table 60: Houses

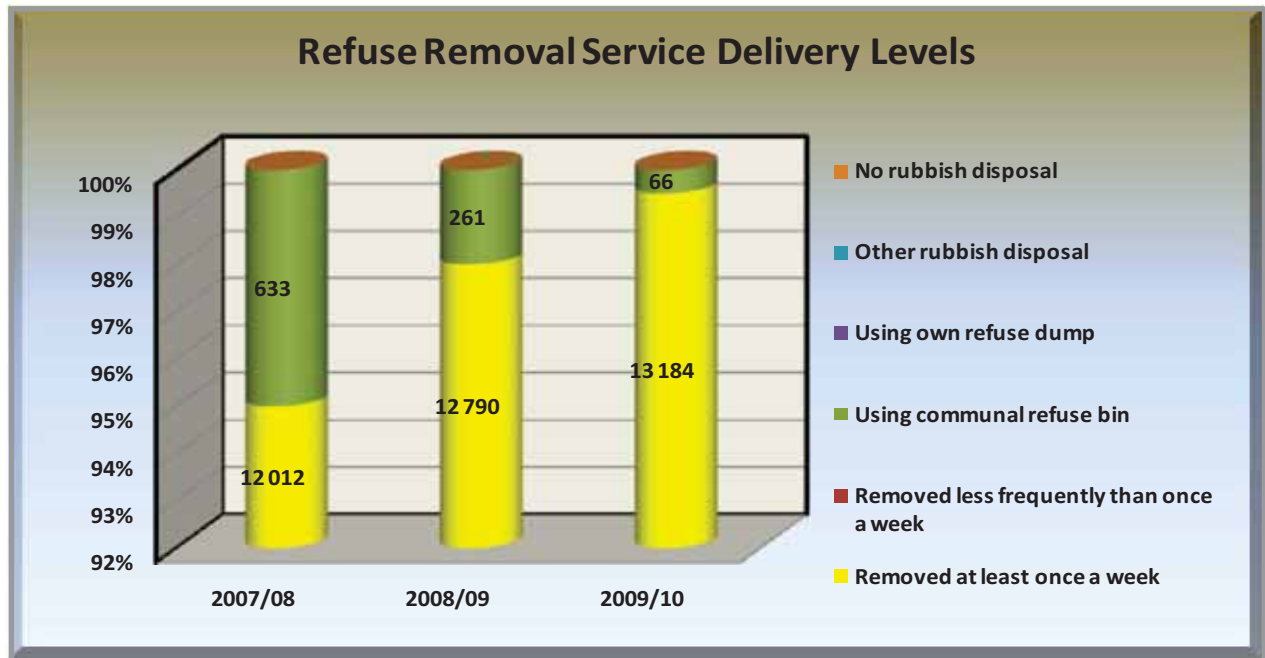
4.3.6 REFUSE REMOVAL

The table below indicates the different refuse removal service delivery level standards within the municipality.

Description	2007/08	2008/09	2009/10
	Outcome	Actual	Actual
Household			
<u>Refuse Removal:</u> (Minimum level)			
Removed at least once a week	12 012	12 790	13 184
Minimum Service Level and Above sub-total	12 012	12 790	13 184
Minimum Service Level and Above (%)	95%	98%	99,5%
<u>Refuse Removal:</u> (Below minimum level)			
Removed less frequently than once a week	0	0	0
Using communal refuse Bin	633	261	66
Using own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level sub-total	633	261	66
Below Minimum Service Level (%)	5	2	0.5
Total number of households	12 645	13 051	13 250

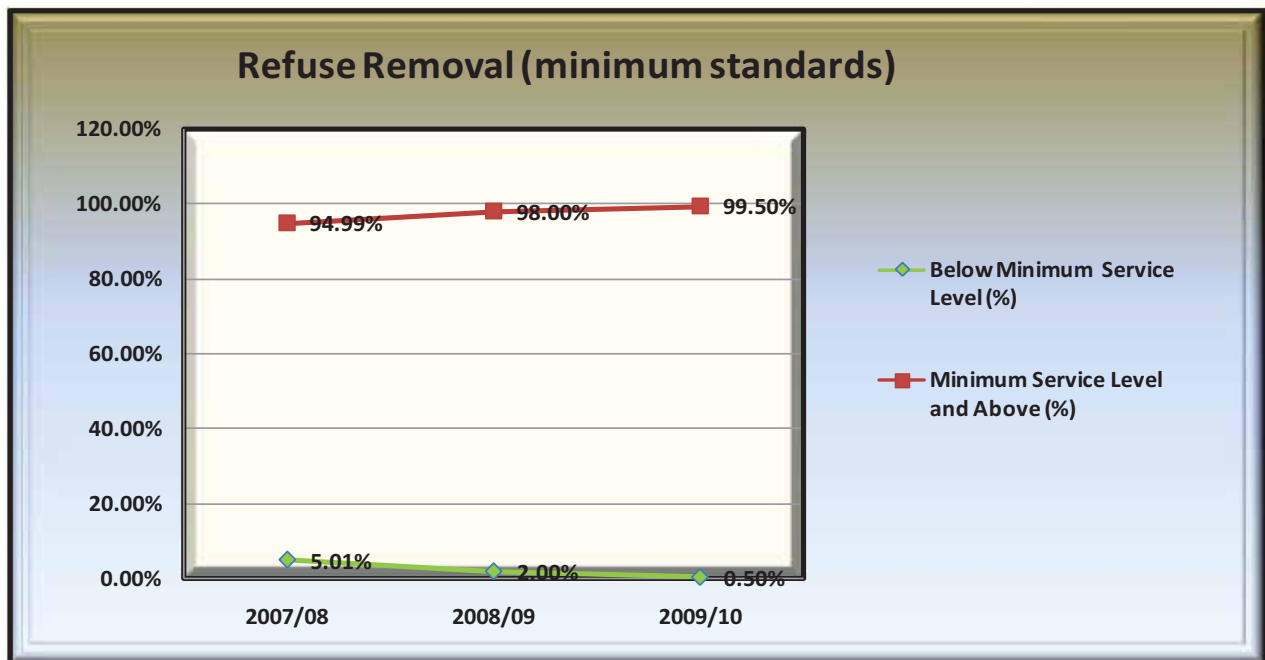
Table 65: Refuse removal service delivery levels

The graph indicates the different refuse removal standards which the households are receiving



Graph 11: Refuse removal service delivery levels

The graph below shows that all households within municipal area receive the minimum refuse removal standards



Graph 12: Refuse removal levels above standards

Bitou Municipality Annual Report 2009/10

4.3.7 ROADS

The following tables give an overview of the total kilometers of roads maintained and new roads tarred:

A) TARRED ROADS

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
2008/09	119	3,5	0	1,5	119
2009/10	121	4	0	0	121

Table 66: Tarred roads

B) GRAVELED ROADS

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2008/09	19,6	0	3,5	19,6
2009/10	16	0	4	16

Table 67: Gravelled roads

C) COST OF CONSTRUCTION/MAINTENANCE

The table below shows the costs involved for the maintenance and construction of roads within the municipal area.

Financial year	Gravel			Tar		
	New R'000	Gravel – Tar R'000	Maintained R'000	New R'000	Re-worked R'000	Maintained R'000
2007/08	-	2 600	327	12 015	-	275
2008/09	-	3 280	117	12 300	-	247
2009/10	-	4 781	759	31 400	-	841

Table 68: Cost of construction/maintenance of roads

Bitou Municipality Annual Report 2009/10

4.3.8 STORMWATER

A) STORM WATER INFRASTRUCTURE

The table below shows the total kilometers of stormwater maintained and upgraded as well as the kilometers of new stormwater pipes installed:

Financial year	Total km Stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2008/09	65	0	0	65
2009/10	73	0	0	73

Table 69: Stormwater infrastructure

B) COST OF CONSTRUCTION/MAINTENANCE

The table below indicates the amount of money spend on stormwater projects:

Financial year	Stormwater Measures		
	New R'000	Upgraded R'000	Maintained R'000
2007/08	-	-	55
2008/09	-	-	250
2009/10	-	-	553

Table 70: Cost of construction/maintenance of stormwater systems

Bitou Municipality Annual Report 2009/10

4.4 MUNICIPAL INFRASTRUCTURE AND OTHER GRANTS

The Municipality had a total amount of R **R 30 292 million** for infrastructure and other capital projects available that was received in the form of grants from the National and Provincial Government during the 2009/10 financial year. The performance in the spending of these grants is summarised as follows:

Description	2007/08		% spent	2008/09		% spent	2009/10		% spent
	Amount Received	Amount Spent		Amount Received	Amount Spent		Amount Received	Amount Spent	
	R'000	R'000		R'000	R'000		R'000	R'000	
National Government:									
MIG	5 809	5 809	100	8 751	8 751	100	10 045	10 045	100
MIG-Floods	29 089	1 380	5	0	18 149	-	0	9 560	-
NDPG	-	-	-	-	-	-	5 000	1 468	29
Electricity Demand Management & Electrification	2092	1 963	94	800	929	100	5 688	3 729	66

Table 71: Municipal Infrastructure and other grants

4.6 LED

4.6.1 LED STRATEGY

Local Economic Development (LED) includes all activities associated with economic development initiatives. The municipality has a mandate to provide strategic guidance to the municipality's integrated development planning and economic development matters and working in partnership with the relevant stakeholders on strategic economic issues.

Strategic objectives

- To transform the nature of ownership, locus of control and meaningful participation in the economy of Bitou.
- To develop and invest in the resources required for economic development.
- To create the institutional framework to drive, maintain and sustain the economic development strategy.

Key issues of 2009/2010

Supporting SMME's, encouraging new enterprises, attracting new investment and investing in soft and hard infrastructure, targeting disadvantaged groups and regeneration of certain parts of the area.

Performance highlights 2009/2010

CAPACITY BUILDING

Small Contractors Development programme in association with NHBRC Soft Skills training:

- 25 Contractors – Training in project management - Started on 17 March 2010 until 15 April 2010.

Hard Skills training

- 3 Months training in plastering, bricklaying and roofing.

CIDB Information session with the DPW CIDB

- 20 April 2010 session conducted with 60 Contractors.
- 21 April 2010 session conducted with technical municipal staff.

2 JOB CREATION INITIATIVES

Based on the EPWP concept

- Bush clearing and alien vegetation – Qolweni / Bossiesgif (Ward 2).
- 25 unemployed persons from the ward were appointed for a 5 day period for clearing of the area.
- Rollout of similar initiatives planned for ward 1, areas Kurland and Greenvalley in conjunction with Roads department and Parks and Recreation department. This is based on a priority assessment by the mentioned departments.

SMME SUPPORT

- Through the Red Door initiative.
- Business management training.
- Marketing management training.
- LED Entrepreneurs open day: 18 & 19 May 2010.
- Relevant departments were invited to give an overview of their products.
- PLATO mentorship programme - Contact session conducted on a monthly basis.

Bitou Municipality Annual Report 2009/10

- 6 well attended contact sessions by all the participants have been held during the year under review.

Below are the topics and dates of the mentoring sessions:

TOPIC	DATE
How to do my bookkeeping?	10 November 2009 in Plettenberg Bay
How to manage employee's wages?	08 December 2009 in Knysna
How to apply for government tenders	12 January 2010 in Plettenberg Bay
How to market my products and services?	09 February 2010 in Knysna
How to manage my cash-flow?	09 March 2010 in Plettenberg Bay
Khula funding	12 April 2010 in Knysna

Table 72: Topics and dates of mentoring sessions

Further assistance is given to participants in the way of marketing their product. We are in the process of developing flyers & brochures for the participants to assist them in marketing their products and or services.

Ubuntu@Crag's Cooperative

The LED section has been assisting the cooperative on an ongoing basis since their registration in March 2009 who is currently manufacturing products for Woolworths on a contractual basis. The cooperative was featured on SABC's 3 Talk on 21 April 2010 with 5 magazine companies scheduled for interviews in May 2010.

1. COMING TOGETHER MARKETING

The LED section developed brochures and pamphlets to market the Bitou Coming Together initiative at the Global Business Summit scheduled to take place in January 2011.

2. INFORMAL TRADING

Monitoring of traders on current sites:

- Beacon Way
- Central Beach
- Plettenberg Main Taxi Rank

4.6.2 ECONOMIC ACTIVITY

The table below identifies the economic activity within the different sectors:

Bitou Municipality Annual Report 2009/10

Economic activity by sector (R million)			
Sector	2007/08	2008/09	2009/10
Agric, forestry and fishing	67 372	73 392	76 045
Mining and quarrying	0	0	0
Manufacturing	206 393	234 808	231 823
Wholesale and retail trade	430 348	493 495	521 310
Finance, property, etc.	321 776	343 320	347 874
Community and social services	108 102	122 088	137 841
Infrastructure services	80 812	98 327	105 503
Total	1 214 803	1 365 430	1 420 396

Table 72: Economic activity by sector

Source: Provincial Treasury SEPLG profile 2010

4.6.3 LED INITIATIVES

The table below identifies the details of the various LED initiatives in the municipal area:

Description of the project	Number of jobs created	Available funding 2009/10 R'000	Amount spent R'000	% spent
Labour intensive project: - Bush clearing and alien vegetation	199	272	272	100
Seasonal Job creation initiative - Beach umbrella hiring programme	17	14	14	100
Labour intensive project – Drain and water channel clearing	20	23	23	100

Table 73: LED initiatives

The number of temporary jobs created by the LED section during the 2009/2010 financial year amounts to 236.

Bitou Municipality Annual Report 2009/10

4.6.4 CHALLENGES: LED

Description	Actions to address
Outdated LED Strategy	To be revised during the 2010/11 financial year
Absence of credible data to back economical & growth sectors	Collate and capture data on a regular basis with substantiating evidence to back numbers
Lack of structured public participation and LED forum	Create more awareness through informative workshops and engagements with the public on a more regular basis and establish a LED forum
Lack of internal communication between departments	Management to liaise with all other departments in the municipality to cultivate an environment of better cooperation

Table 74: Challenges LED

CHAPTER 5

FUNCTIONAL PERFORMANCE



CHAPTER 5: FUNCTIONAL PERFORMANCE

The functional performance of the municipality provides comprehensive information on the implementation of the SDBIP and relevant Functional Area reporting schedules.

The functional breakdown per Directorate is as follows:

Directorate	Functions
Municipal manager's office	Internal Audit Legal Services Administration Support
Corporate Services	Secretariat Services Customer care & Records management Human resources Aerodrome
Financial Services	Supply Chain Management Budget and Treasury Expenditure Management Revenue Management
Strategic Services	LED IDP Tourism Building Control Town Planning SDBIP & PMS
Infrastructure Development	Waterworks Electrical Engineering Civil Works Roads & Stormwater
Community Services	Protection Services Integrated Human Settlements Library Services Fire & Disaster Management Parks & Recreation Waste Management

Table 75: Functional breakdown

Bitou Municipality Annual Report 2009/10

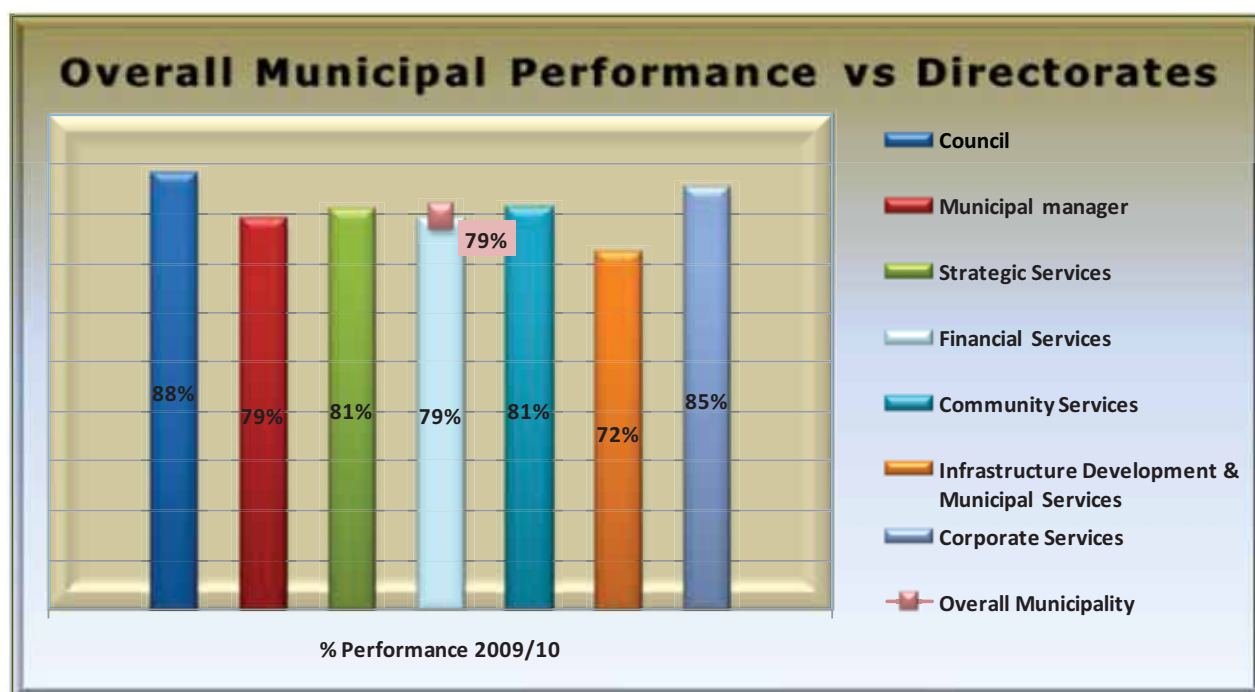
5.1 OVERVIEW OF PERFORMANCE

The performances of the different directorates are shown in the table below. These performances include the alignment of Key Performance Indicators with the IDP objectives, National KPA's and Municipal KPA's. It includes the specific performances of sub directorates.

Directorates	Total KPIs	KPIs met	KPIs almost met	KPIs not met	% Performance 2009/10
Council	17	15	0	2	88%
Municipal manager	48	38	9	1	79%
Strategic Services	84	68	10	6	81%
Financial Services	86	68	13	5	79%
Corporate Services	75	64	2	9	85%
Infrastructure Development & Municipal Services	132	95	26	11	72%
Community Services	154	125	17	12	81%
Overall Municipality	596	473	77	46	79%

Table 76: Summary of total performance

The following graph indicates the performance of the various directorates in relation to the total municipal performance



Graph 13: Overall performance of directorates

5.2 PERFORMANCE HIGHLIGHTS PER FUNCTIONAL AREAS

Directorate/ Functional area	Division	Highlights
Municipal Manager	Internal Audit	<ul style="list-style-type: none"> Establishment of an Internal Audit Unit
	Legal Services	<ul style="list-style-type: none"> Successful purchasing of land for housing development projects
Corporate Services	Secretariat Services And Facility Management	<ul style="list-style-type: none"> Ward Committee meeting before every Mayco IDP consultative process via ward committee platform and ward community meetings Functional Audit Committee which meets quarterly
	Records	<ul style="list-style-type: none"> Updated collaborator system for distribution of all incoming & outgoing mail Electronic complaints assist system installed for logging of all service delivery complaints
Financial Services	Budget & Treasury	<ul style="list-style-type: none"> Timeously approval of budgets Unqualified audits for third consecutive year
	Income	<ul style="list-style-type: none"> Improvement in the way accounts are distributed

Bitou Municipality Annual Report 2009/10

Directorate/ Functional area	Division	Highlights
	Supply Chain Management	Received no appeals against bids awarded
Community Services	Waste Management	Embarked on a litter prevention campaign to build an environmentally safe community Recycling programme introduced to the local schools in the area
Civil Engineering Services		Main Street upgrading – completing a R25 m urban renewal project New 150 mm raw water pipeline – completing a 17 km pipeline from the Keurboomsriver to the waterworks in Plettenberg Bay. Services for housing schemes in Kwanokuthula and Bossiesgif/Qolweni area – completing internal services and household connections and roads for 1430 erven.
Electro Mechanical Engineering Services		Connector services for bulk water supply to Kwanokuthula area

Table 77: Performance highlights per functional area

5.3 PERFORMANCE PER FUNCTIONAL AREA

A) EXECUTIVE AND COUNCIL

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base-line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Council										
Municipal Transformation and Institutional Development	Institutional Development	Furniture (CDW's)	% of project completed	All	Mayor	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Computers (CDW's & YAC)	% of project completed	All	Mayor	100%	% of project completed	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Effective expenditure and revenue management	Monitoring of revenue and expenditure and decisions on remedial steps if necessary	All	Mayor	12	Monthly	N/A	12	12
Municipal Financial Viability and Management	Financial Viability	Strategic and sustainable budgeting	2008/09 Revised budget approved before the legislative deadline	All	Mayor	1	10-Jan	N/A	1	1
Municipal Financial Viability and Management	Financial Viability	Strategic and sustainable budgeting	2009/10 Budget approved before the legislative deadline	All	Mayor	1	10-May	N/A	1	1
Municipal Financial Viability and Management	Financial Viability	SDBIP approval and reviews	SDBIP approved within 28 days after budget	All	Mayor	1	10-Jun	N/A	1	1
Good Governance and Public Participation	Good Governance	Performance Framework adherence	MM performance contract approved	All	Mayor	1	10-Jun	N/A	1	1

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base-line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Good Governance and Public Participation	Good Governance	Performance Framework adherence	Performance reviews completed	All	Mayor	4	Quarterly	N/A	4	4
Good Governance and Public Participation	Good Governance	Performance Framework adherence	Performance Committee appointed and trained	All	Council	1	10-Mar	N/A	1	1
Good Governance and Public Participation	Good Governance	Reporting of the 2008/09 performance	Annual Report approved	All	Council	1	10-Mar	N/A	1	1
Good Governance and Public Participation	Good Governance	Councillor Training plan	Assessment and drafting of plan	All	Speaker	1	10-Apr	N/A	1	0
Good Governance and Public Participation	Good Governance	Strategic planning session and approval of annual municipal strategy	IDP approved	All	Council	1	10-Feb	N/A	1	1
Good Governance and Public Participation	Good Governance	Strategic planning session and approval of annual municipal strategy	Strategy session attended to determine municipal strategies	All	Mayor	1	09-Sep	N/A	1	0
Good Governance and Public Participation	Good Governance	Ward Committee Meetings	Attendance at regular ward committee meetings by respective councillors	All	Speaker	28	Monthly	N/A	12	12
Good Governance and Public Participation	Good Governance	Executive Mayoral Committee Meetings	EMC meetings held	All	Mayor	10	Monthly	N/A	10	12
Good Governance and Public Participation	Good Governance	Special Council Meetings	Attendance of meetings at least 80%	All	Speaker	80%	Ad hoc	N/A	80%	100%
Good Governance and Public Participation	Good Governance	Council Meetings	Council meetings held	All	Speaker	4	Quarterly	N/A	4	4

Table 78: KPI Performance: Council

Bitou Municipality Annual Report 2009/10

B) MUNICIPAL MANAGER

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Municipal Manager										
Municipal Transformation and Institutional Development	Institutional Development	Office machines	% of project completed	All	Internal Auditor	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Office furniture	% of project completed	All	Internal Auditor	100%	% of project completed	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Municipal Manager	1	09-Nov	N/A	1	1
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Municipal Manager	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Municipal Manager	80%	% of queries rectified	N/A	80%	85%
Good Governance and Public Participation	Good Governance	Resolutions taken by the Executive Mayor comply with legislative requirements	% Support and advice within 24 hours	All	Municipal Manager	95%	% within required timeframe	N/A	95%	100%
Good Governance and Public Participation	Good Governance	Verbal complaints received by the Mayor and full-time Councillors are attended to	Attend to complaints: % within 7 days	All	Municipal Manager	95%	% within required timeframe	N/A	95%	100%
Good Governance and Public Participation	Good Governance	To submit the municipal draft and final annual reporting to the Council	Within the required timeframes - Draft end Jan 09, Final end Feb 09	All	Municipal Manager	2	2 reports, 1 draft, 1 final	N/A	2	2
Good Governance and Public Participation	Good Governance	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	All	Municipal Manager	80%	% rectified within 6 months	N/A	80%	75%
Good Governance and Public Participation	Good Governance	4 Audit Committee meetings.	4 meetings per year	All	Municipal Manager	4	Quarterly	N/A	4	3
Good Governance and Public Participation	Good Governance	Annual risk analysis.	Annual risk analysis	All	Municipal Manager	100%	10-Feb	N/A	100%	0%
Municipal Financial Viability and Management	Financial Viability	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All	Municipal Manager	0%	% of successful appeals	N/A	0	0
Municipal Financial Viability and Management	Financial Viability	Ensure that the recommendations in the External Audit report are successfully implemented.	% implemented in following financial year	All	Municipal Manager	90%	10-Jun	N/A	90%	90%
Municipal Financial Viability	Financial Viability	Annual municipal budget and	Submit to the mayor a statement of the	All	Municipal Manager	12	10 working days after month-end	N/A	12	12

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
and Management		adjustment estimates	municipality's budget							
Municipal Financial Viability and Management	Financial Viability	Annual municipal budget and adjustment estimates	6 monthly review to determine adjustments budget	All	Municipal Manager	1	10-Jan	N/A	1	1
Municipal Financial Viability and Management	Financial Viability	Annual municipal budget and adjustment estimates	Annual budget approved and monitoring of implementation	All	Municipal Manager	1	10-May	N/A	1	2
Good Governance and Public Participation	Good Governance	Performance contracts submitted	Performance contracts submitted within 1 month after beginning of the financial year	All	Municipal Manager	100%	Contracts submitted to prov treasury and DPLG by end July	N/A	100%	95%
Good Governance and Public Participation	Good Governance	Managing of effective performance management system	Quarterly reports to council	All	Municipal Manager	95%	Ongoing	N/A	95%	95%
Good Governance and Public Participation	Good Governance	Effective functioning of the Local Labour Forum as per collective agreement.	%95 attendance by all role-players	All	Municipal Manager	95%	Ongoing	N/A	95%	80%
Good Governance and Public Participation	Good Governance	Ensuring disciplinary Hearings within 14 Days.	Hearings within prescribed timeframe	All	Municipal Manager	95%	Ongoing	N/A	95%	94%
Good Governance and Public Participation	Good Governance	Development of human resources	Guidance and support provided to staff measured by complaints	All	Municipal Manager	80%	Ongoing	N/A	80%	78%
Good Governance and Public Participation	Good Governance	Implementation of Council resolutions	Items implemented within required timeframe	All	Municipal Manager	95%	% within required timeframe	N/A	95%	86%
Good Governance and Public Participation	Good Governance	Liaison with Leadership team on a forth nightly basis	Meetings with management team per month	All	Municipal Manager	22	Weekly	N/A	22	21
Good Governance and Public Participation	Good Governance	Sustainable management of IGR over a wide spectrum in order to enhance integrated development planning	100% of attendance by applicable senior manager	All	Municipal Manager	100%	Monthly	N/A	100%	104%
Good Governance and Public Participation	Good Governance	Preparation and submission of SDBIP 2009/10	Submit SDBIP within 28 days after budget approval to mayor	All	Municipal Manager	1	28 days after budget approval	N/A	1	1
Municipal Financial Viability and Management	Financial Viability	SDBIP quarterly reporting to Council	Timeous reporting to Mayor before due dates	All	Municipal Manager	100%	% within required timeframe	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Arrange press meetings and - interviews for the Mayor	Arrangements as required	All	Municipal Manager	95%	% within required timeframe	N/A	95%	100%
Good	Good	Advise the	% Advise within 24	All	Municipal	95%	% within required	N/A	95%	95%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Governance and Public Participation	Governance	Speaker on procedures to be followed & investigations on alleged breach of Code of Conduct for Councillors	hours		Manager		timeframe			
Good Governance and Public Participation	Good Governance	Advise to all Councillors about legislative requirements when queries are received	% advise within 24 hours	All	Municipal Manager	95%	% within required timeframe	N/A	95%	100%
Internal Audit										
Municipal Transformation and Institutional Development	Institutional Development	Office furniture	% of project completed	All	Internal Auditor	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Printer & Scanner & Fax	% of project completed	All	Internal Auditor	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Laptop with mouse	% of project completed	All	Internal Auditor	100%	% of project completed	N/A	100%	100%
Legal Services & Properties										
Municipal Transformation and Institutional Development	Institutional Development	Legal Services	Facilitation of a legal support services to the municipality	All	Manager: Legal Service and Property	100%	10-Jun	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Execution of administrative actions for transfer of property transactions as required	% of execution of administrative actions for the transfer	All	Manager: Legal Service and Property	95%	Transfers completed	N/A	95%	95%
Municipal Transformation and Institutional Development	Institutional Development	Contravention of building regulations as required	% of notices for contravention for building regulations required	All	Manager: Legal Service and Property	95%	% request	N/A	95%	80%
Municipal Transformation and Institutional Development	Institutional Development	Revision of contracts per quarter as required	% of total contracts revised per quarter as required	All	Manager: Legal Service and Property	95%	% required within timeframe	N/A	95%	95%
Municipal Transformation and Institutional Development	Institutional Development	Compilation of advertising process within the required timeframes	% of completion of advertising process within the required timeframe	All	Manager: Legal Service and Property	95%	% required within timeframe	N/A	95%	95%
Municipal Transformation and Institutional Development	Institutional Development	Attendance of meetings to assist with advice	total amount of meetings attended to assist with advice	All	Manager: Legal Service and Property	24	% attended	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Execution of council resolutions	% of total relevant council resolutions executed within 30 days.	All	Manager: Legal Service and Property	95%	% required within timeframe	N/A	95%	95%
Municipal Transformation and Institutional Development	Institutional Development	Finalisation of contracts after the finalisation of	% of contracts finalised within 14 days after the	All	Manager: Legal Service and	95%	% required within timeframe	N/A	95%	95%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Development		the advertising process	finalisation of the advertising process		Property					
Municipal Transformation and Institutional Development	Institutional Development	Compilation and revision of policies as instructed	% of policies compiled and revised as instructed	All	Manager: Legal Service and Property	95%	% revised	N/A	95%	95%
Municipal Transformation and Institutional Development	Institutional Development	Revision and compilation of by-laws as instructed	% of total by-laws compiled and revised as instructed	All	Manager: Legal Service and Property	95%	% revised	N/A	95%	95%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Legal Service and Property	1	09-Nov	N/A	1	1
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Legal Service and Property	80%	% of queries rectified	N/A	80%	80%
Administration Support										
Municipal Transformation and Institutional Development	Institutional Development	Provide administrative support to municipal manager office	% support provided	All	Manager: Administrative Support	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Administrative Support	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Administrative Support	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Administrative Support	80%	% of queries rectified	N/A	80%	90%

Table 79: KPI Performance: Municipal Manager

Bitou Municipality Annual Report 2009/10

C) STRATEGIC SERVICES

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Head of Strategic Services										
Municipal Transformation and Institutional Development	Institutional Development	Development, management and monitoring of an electronic control system for PMS reporting	Programme developed within the required timeframe	All	Head: Strategic Services	100%	10-Mar	N/A	58%	58%
Municipal Transformation and Institutional Development	Institutional Development	Skills Development	# of targeted individuals trained	All	Head: Strategic Services	100%	Monthly	IDP learnership	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Head: Strategic Services	2	# Bi-Weekly Liaison	Meetings with IDP manager re finalizing the IDP and public participation progress	24	34
Good Governance and Public Participation	Good Governance	Implementation of Council resolutions	Items implemented within required timeframe	All	Head: Strategic Services	100%	% delivered within required timeframe	Town planning resolutions	100%	100%
Good Governance and Public Participation	Good Governance	Liaison with Leadership	Meetings with management team per month	All	Head: Strategic Services	24	Weekly	Ongoing liaison with Management re finalising the SDBIP, IDP and PMS contracts	24	24
Good Governance and Public Participation	Good Governance	Management of audit queries	% of audit queries completed within 30 days	All	Head: Strategic Services	100%	% of target achieved	No queries were received	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All	Head: Strategic Services	100%	% of target achieved	One female intern appointed in LED section	100%	100%
Good Governance and Public Participation	Good Governance	Assignments from municipal manager	Reasonable assignment implemented within required timeframes	All	Head: Strategic Services	100%	% of assignments addressed	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All	Head: Strategic Services	0%	% of successful appeals	N/A	0%	0%
Good Governance and Public Participation	Good Governance	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	All	Head: Strategic Services	80%	% rectified	No reports were received	80%	80%
Good Governance and Public Participation	Good Governance	SDBIP reporting to council	Timeous reporting to MM before due dates	All	Head: Strategic Services	100%	% completed by due dates	Report submitted to Council	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Head: Strategic Services	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Head: Strategic Services	100%	% of target achieved	N/A	100%	100%
IDP & LED										

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Municipal Transformation and Institutional Development	Institutional Development	Neighbourhood Development Grant (Road infrastructure)	% of project completed	All	Head: Strategic Services	100%	% of project completed	N/A	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Printers x 3	% of project completed	All	Head: Strategic Services	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Desktops x 5	% of project completed	All	Head: Strategic Services	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Laptops x 3	% of project completed	All	Head: Strategic Services	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Office furniture	% of project completed	All	Head: Strategic Services	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager IDP/LED	2	# Bi-Weekly Liaison	Had staff meetings	24	23
Good Governance and Public Participation	Good Governance	IDP process according to approved process plan	Sending of copies to all applicable provincial and national departments	All	Manager IDP/LED	100%	10-Jun	Copies of the IDP were sent to the MEC and National Treasury on 4 June 2010	100%	100%
Good Governance and Public Participation	Good Governance	IDP process according to approved process plan	Approval of final IDP	All	Manager IDP/LED	100%	10-May	N/A	100%	100%
Good Governance and Public Participation	Good Governance	IDP process according to approved process plan	Public participation of KPI's with draft budget	All	Manager IDP/LED	100%	10-Apr	N/A	100%	100%
Good Governance and Public Participation	Good Governance	IDP process according to approved process plan	Finalise KPI's for 2010/11	All	Manager IDP/LED	100%	10-Mar	N/A	100%	100%
Good Governance and Public Participation	Good Governance	IDP process according to approved process plan	Approval of draft IDP	All	Manager IDP/LED	100%	10-Mar	N/A	100%	100%
Good Governance and Public Participation	Good Governance	IDP process according to approved process plan	Project planning for 2010/11	All	Manager IDP/LED	100%	10-Feb	N/A	100%	100%
Good Governance and Public Participation	Good Governance	IDP process according to approved process plan	IGR consultation	All	Manager IDP/LED	100%	10-Mar	N/A	100%	100%
Good Governance and Public Participation	Good Governance	IDP process according to approved process plan	Public participation of draft IDP	All	Manager IDP/LED	100%	10-Mar	N/A	100%	100%
Good Governance and Public Participation	Good Governance	IDP process according to approved process plan	IDP co-ordination (detail in process plan)	All	Manager IDP/LED	100%	10-Mar	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Good Governance and Public Participation	Good Governance	Co-ordination of ward committee meetings	At least 1 wards committee meeting every quarter in all ? wards	All	Manager IDP/LED		# of meetings held	N/A	100%	100%
Good Governance and Public Participation	Good Governance	IDP Forum	IDP forum established	All	Manager IDP/LED	100%	09-Sep	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager IDP/LED	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager IDP/LED	100%	100% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager IDP/LED	80%	% of queries rectified	No queries were received	80%	80%
Local Economic Development	Economic Development	EPWP (Environmental & Community Initiatives)	Temporary job creation initiatives	All		0	60	Cleaning of water furrows in Ward 1 Kurland	70	236
Local Economic Development	Economic Development	Emerging Contractor Development Programme	Training and development	All		50		N/A	100%	100%
Local Economic Development	Economic Development	Eradication of alien vegetation		5	LED Official (EPWP and SCD)	0		N/A	5	10
Local Economic Development	Economic Development	SMME Development and Support	Plato mentorship programme	All		15	15	Plato Session conducted on 8 June 2010, topic discussed Dealing with SARS and Labour (processes and registrations). 12 participants Tender and pricing training held in collaboration with RED Door (45 participants)	15	462
Local Economic Development	Economic Development	Establish 2 food gardens in identified areas	# Jun '10	1; 2	Manager: LED	2	10-Jun	N/A	1	0
Local Economic Development	Economic Development	Develop a poverty alleviation policy	# March '10	All	Manager: LED	1	10-Mar	N/A	1	0
Good Governance and Public Participation	Good Governance	Staff Meetings	Meetings with management and staff team per month	All	Manager: LED	2	# Bi-Weekly Liaison	One on one session conducted with staff individually twice a month	24	21
Good Governance and Public	Good Governance	Submission of annual report information	Department report information submitted by	All	Manager: LED	1	09-Nov	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Participation			November							
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: LED	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: LED	80%	80%	No queries was received	80%	80%
Policy Unit										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Policy Unit	2	# Bi-Weekly Liaison	This position is currently vacant	2	2
Municipal Transformation and Institutional Development	Institutional Development	Compilation and revision of policies as instructed	% of policies compiled and revised as instructed	All	Manager: Policy Unit	95%	% revised	No instructions for revisions on policies were received	95%	95%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Policy Unit	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Policy Unit	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Policy Unit	80%	% of queries rectified	No queries received	80%	80%
Town Planning & Development										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Head: Housing and Town Planning	2	# Bi-Weekly Liaison	One formal meeting per month and others on a weekly basis, as the need arise	2	2
Local Economic Development	Economic Development	communal land for agrarian purposes	Identification of suitable land	All	Manager: Town Planning & Development	100	10-Aug	Not sure exactly what is required. However, only due in August 2010	100%	0%
Local Economic Development	Economic Development	Conduct a land audit	Audit report submitted	All	Manager: Town Planning & Development	0	10-Aug	First draft done. Work in progress. Only due in August 2010	1	0
Basic Service Delivery	Basic Services and Infrastructure Development	Land Use Management	Maintenance of Land use records	All	Head: Housing and Town Planning	100%	Continuous	Same comment as in May 2010	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Land Use Management	Processing of Removal of title restrictions applications within prescribed timeframes	All	Head: Housing and Town Planning	95%	% within prescribed timeframes	Same as May 2010	95%	83%
Basic Service Delivery	Basic Services and Infrastructure	Land Use Management	Processing of Land Use Applications within prescribed	All	Head: Housing and Town	95%	% within prescribed timeframes	Delays occur sometimes when major	95%	80%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
	Development		timeframes		Planning			development projects (eg. "Hanglip") takes precedence and some other applications are delayed		
Basic Service Delivery	Basic Services and Infrastructure Development	Maintenance of Spatial Development Framework.	Review and Public participation of Spatial Development Framework in order to determine land use needs	All	Head: Housing and Town Planning	100%	10-Jun	Await final Provincial Guideline Document	100%	0%
Local Economic Development	Economic Development	Processes for land use applications processed	90% of land use applications processed within 120 days	All	Manager: Town Planning & Development	90%	% completed	Where delegated authority exists the KPI is met. Delays can occur if the matter has to be referred to the Mayoral Committee	90%	80%
Local Economic Development	Economic Development	Zoning certificates issued	95% of zoning certificates issued within 5 working days	All	Manager: Town Planning & Development	100%	% completed	Historical zonings are often uncertain, and need to be "double checked" in files to ensure no mistakes are made	100%	84%
Local Economic Development	Economic Development	Building line relaxation approvals	90% of building line relaxations approved within 30 days	All	Manager: Town Planning & Development	90%	% completed	Most relaxations are granted within 30 days from date of receipt of all information. There are exceptions where for example more than one site inspection or internal discussion is required	90%	80%
Local Economic Development	Economic Development	Building line scanned and processed	100% of building scanned and processed within 5 days	All	Manager: Town Planning & Development	100%	% completed	Not sure what this KPI means. However, all applications for building line relaxations are being processed	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Town Planning & Development	1	09-Nov	Nothing requested. Assume info only to be submitted by November 2010 (as with previous year)	100%	100%
Municipal Financial Viability and	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Town Planning &	100%	% of target achieved	No queries were received	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Management					Development					
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Town Planning & Development	80%	% of queries rectified	No queries were received	80%	100%
Building Control & Infrastructure Maintenance										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Building Control & Infrastructure Main	2	# Bi-Weekly Liaison	Ad hoc section meetings	24	18
Basic Service Delivery	Basic Services and Infrastructure Development	% of requested inspections undertaken per month	% actual inspections / requested inspections	All	Manager: Building Control & Infrastructure Main	100%	% planned inspections	All inspections requested conducted	10%	10%
Basic Service Delivery	Basic Services and Infrastructure Development	% of building plans processed into Building regulations (30day)	Calculated % of building plans approved	All	Manager: Building Control & Infrastructure Main	85%	% plans processed	Complying, but not measurable into percentage	85%	85%
Local Economic Development	Economic Development	Approval of building plans	90% of building plans approved/processed within 30 days	All	Manager: Building Control & Infrastructure Main	90%	% completed	Complying with NBR, legislation	90%	90%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Building Control & Infrastructure Main	1	09-Nov	Annual report info, already submitted	1	2
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Building Control & Infrastructure Main	100%	% of target achieved	no queries received	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Building Control & Infrastructure Main	80%	% of queries rectified	no queries received	80%	80%
Tourism										
Local Economic Development	Economic Development	Communication and Marketing Municipality	Maintain high profile for municipal activities and achievement through local, national and international media	All	Manager: Tourism	1	Continuous	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Office Administration & Operational Systems	Ensure compliance to policies and procedures	All	Manager: Tourism	1	Continuous	The department continues our efforts to comply to all procedures and policies of the municipality	100%	95%
Local Economic Development	Economic Development	SMME Tourism Development and Support	Ensure participation and benefit of previously hdi's in tourism process/enterprise	All	Manager: Tourism	8	Continuous	N/A	16	108
Local Economic	Economic	Tourism	Provide visitor	All	Manager:	1	Continuous	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Development	Development	Information, Reservations and Membership Services	services and information of world standards at all designated info offices		Tourism					
Local Economic Development	Economic Development	Marketing Communication	Maintain high profile for destination activities and achievement through local, national and international media	All	Manager: Tourism	1	Continuous	N/A	100%	100%
Local Economic Development	Economic Development	Marketing Services and Support	Producing marketing collateral to support and market destination both domestic and international	All	Manager: Tourism	7	Continuous	N/A	7	39
Local Economic Development	Economic Development	Destination Marketing International	Selling destination as premier holiday destination to international market (consumer and trade)	All	Manager: Tourism	17	Continuous	N/A	17	43
Local Economic Development	Economic Development	Destination Marketing Domestic	Selling destination as premier holiday destination to local domestic market	All	Manager: Tourism	9	Continuous	N/A	9	46
Municipal Transformation and Institutional Development	Institutional Development	Management of Tourism	Attendance and participate in tourism forum meetings/ activities (MTV) In accordance with scheduled meetings/activities	All	Manager: Tourism	1	# of meetings/activities attended	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Management of Tourism	Updating of Tourism Brochures.	All	Manager: Tourism	1	Annually	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Management of Tourism	Provide strategic guidance to the LTO - Local Tourism Organisation (MTV)	All	Manager: Tourism	1	Continuous	We continue our monthly Stay in touch communiqués which keep members abreast of fife 2010 events and other advertising and exhibition offers	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Management of Tourism	Provide input into process for new tourism signs	All	Manager: Tourism	1	Continuous	Outstanding signage being followed up with a provincial signage meeting scheduled for 16 July	100%	98%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by August and again by September	All	Manager: Tourism	1	09-Nov	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base -line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Tourism	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	no queries received	All	Manager: Tourism	80%	no queries received	N/A	80%	100%

Table 80: KPI Performance: Strategic Services

Bitou Municipality Annual Report 2009/10

D) FINANCIAL SERVICES

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base-line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Head of Finance										
Municipal Transformation and Institutional Development	Institutional Development	SMS Communication System	% of project completed	All	Manager Expenditure	100%	% of project completed	N/A	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Printers (salaries)	% of project completed	All	Manager Expenditure	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Desktops (expenditure)	% of project completed	All	Manager Expenditure	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Computer Equipment	% of project completed	All	Manager Expenditure	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Furniture & Equipment	% of project completed	All	Manager Expenditure	100%	% of project completed	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	All vacancies in department filled	All vacancies advertised and filled	All	Head: Finance	100%	09-Dec	No vacancies	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Head: Finance	2	# Bi-Weekly Liaison	N/A	24	24
Municipal Transformation and Institutional Development	Institutional Development	Skills Development	# of targeted individuals trained	All	Head: Finance	100%	Monthly	SAICA Accounting Technician training(12 staff members)	100%	100%
Good Governance and Public Participation	Good Governance	Implementation of Council resolutions	Items implemented within required timeframe	All	Head: Finance	100%	% delivered within required timeframe	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Liaison with Leadership	Meetings with management team per month	All	Head: Finance	12	Weekly	Staff AFS Planning	24	20
Good Governance and Public Participation	Good Governance	Management of audit queries	% of audit queries completed within 30 days	All	Head: Finance	100%	% of target achieved	External audit completed	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All	Head: Finance	100%	% of target achieved	No appointments	100%	100%
Good Governance and Public Participation	Good Governance	Assignments from municipal manager	Reasonable assignment implemented within required timeframes	All	Head: Finance	100%	% of assignments addressed	All reasonable assignments implemented	100%	100%
Good Governance and Public Participation	Good Governance	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All	Head: Finance	0%	% of successful appeals	No appeals	0%	0%
Good Governance and Public Participation	Good Governance	SDBIP reporting to council	Timeous reporting to MM before due dates	All	Head: Finance	100%	% completed by due dates	See SDBIP report	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base-line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Head: Finance	1	09-Nov	Annual report approved	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Head: Finance	100%	% of target achieved	No queries received. Audit completed 30 November 2009	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Head: Finance	80%	% of queries rectified	No queries	80%	80%
Supply Chain										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Supply Chain	2	# Bi-Weekly Liaison	Informal and formal meeting conducted, minutes can be available on request	24	20
Municipal Transformation and Institutional Development	Institutional Development	Availability of generic bid documents	Generic bid documents, revised and available	All	Manager: Supply Chain	100%	% availability	Bid document are available on the internal network and hard copies	100%	100%
Municipal Financial Viability and Management	Financial Viability	SCM Training	4 Training session held for personnel	All	Manager: Supply Chain	4	# sessions	Man to man training is conducted daily	4	4
Municipal Transformation and Institutional Development	Institutional Development	Bid evaluation and adjudication	Bid evaluation and adjudication - No errors	All	Manager: Supply Chain	98%	% without errors	No litigation at hand	98%	98%
Municipal Transformation and Institutional Development	Institutional Development	SCM delegations	SCM delegations in place throughout the year	All	Manager: Supply Chain	100%	% delegations in place	Submitted to CFO for recommendation	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	All SCM reporting requirements met	All SCM reporting requirements met	All	Manager: Supply Chain	98%	% reporting requirements met	Yes, as per National Treasury requirement	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Effective Bid Committee System	Effective Bid Committee System in place	All	Manager: Supply Chain	100%	% completed	Committee system is in place as per SCM Policy	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Updating SCM procedures	SCM procedure updated	All	Manager: Supply Chain	100%	% updated	Update of SCM procedure was done in October 2009	100%	100%
Municipal Financial Viability and Management	Financial Viability	Database updates - quarterly	4 updates done	All	Manager: Supply Chain	4	# updates done	Update is done on daily basis for new suppliers and current suppliers	100%	100%
Municipal Financial Viability and Management	Financial Viability	Database availability	Database available on Internal Network	All	Manager: Supply Chain	100%	% availability	Database for suppliers is available at SCM and it can be provided on request	100%	100%
Municipal Financial Viability and Management	Financial Viability	Annual Database registrations	Annual Database registration invitation done	All	Manager: Supply Chain	100%	% completed	Annual database registration was done in October 2009 and it was advertised in the local news paper	100%	100%
Municipal Financial Viability and Management	Financial Viability	Review of SCM policy	SCM policy reviewed and updated	All	Manager: Supply Chain	95%	% reviewed	SCM Policy has been reviewed and adopted by the	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base-line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
								council during 30 June 2010		
Municipal Transformation and Institutional Development	Institutional Development	Functionality of SCM Unit	SCM Unit fully established as per organogram and functional	All	Manager: Supply Chain	95%	% functional	SCM organogram is in place and it was submitted to CFO	150%	100%
Municipal Financial Viability and Management	Financial Viability	Extension of Supply chain Management unit.	Appoint additional personnel as budgeted	All	Manager: Supply Chain	100%	10-Jun	No Vacant post unfilled for June 2010	100%	100%
Municipal Financial Viability and Management	Financial Viability	Supply chain management	Monitor procurement of goods in line BEE target / policy	All	Manager: Supply Chain	100%	% Monthly compliance	All goods and services are procured according to SCM Policy and in line with BEE target	100%	100%
Municipal Financial Viability and Management	Financial Viability	Supply chain management	Bid committee support and compliance	All	Manager: Supply Chain	100%	% Monthly compliance	Bid committees are in place and are functioning according to SCM Policy	100%	100%
Municipal Financial Viability and Management	Financial Viability	Supply chain management	Reporting of deviations with purchases from council approved SCM policy	All	Manager: Supply Chain	100%	% Monthly compliance	Deviations are reported to CFO as per SCM Policy	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Supply Chain	1	09-Nov	Quarterly report for fourth quarter has been submitted to the CFO for June 2010	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Supply Chain	100%	% of target achieved	No applicable for this month	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Supply Chain	80%	% of queries rectified	No internal audit queries reported in June	80%	100%
Income										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Income	2	# Bi-Weekly Liaison	No meetings held during June 2010	24	4
Municipal Financial Viability and Management	Financial Viability	Income Management	Indigent processes	All	Manager: Income	90%	% compliance	No new applications - 2017 indigent accounts in total	100%	100%
Municipal Financial Viability and Management	Financial Viability	Income Management	Debtors information verification process	All	Manager: Income	100%	% completed	all applications checked and updated on our system	100%	100%
Municipal Financial Viability and Management	Financial Viability	Income Management	All funds received safely stored on the same day, no losses allowed	All	Manager: Income	100%	% compliance	all funds: floats and cash on hand are locked away in our safe	100%	100%
Municipal Financial Viability and Management	Financial Viability	Income Management	0% deviation from credit control policy - blocking of pre-paid meters	All	Manager: Income	0%	% deviations allowed	nil pre paid meters blocked 43 disconnections	0%	0%
Municipal Financial Viability and Management	Financial Viability	Income Management	All funds received receipted and banked on the 1st working day after receipt	All	Manager: Income	100%	% compliance	all funds receipted and banked daily	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base-line	Target Unit	Period-To-Date		
								Progress Comment	Tar-get	Actual
Municipal Financial Viability and Management	Financial Viability	Income Management	90% of all meters read on monthly basis	All	Manager: Income	100%	% compliance	all meters read	100%	100%
Municipal Financial Viability and Management	Financial Viability	Income Management	100% active accounts posted before pmt date	All	Manager: Income	100%	% compliance	yes all accounts posted before due date	100%	100%
Municipal Financial Viability and Management	Financial Viability	Income Management	100% levy payers registered	All	Manager: Income	100%	% registered	All applications are registered	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Income	1	09-Nov	completed	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Income	100%	% of target achieved	finalised	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Income	80%	% of queries rectified	no queries from internal auditor	80%	100%
Expenditure										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Expenditure	2	# Bi-Weekly Liaison	N/A	24	21
Municipal Financial Viability and Management	Financial Viability	Expenditure management	Timeous submission of IRP5's	All	Manager: Expenditure	100%	% compliance	N/A	100%	83%
Municipal Financial Viability and Management	Financial Viability	Expenditure management	Balancing register with control accounts within 5 working days after month end	All	Manager: Expenditure	95%	% completed timeously	N/A	95%	89%
Municipal Financial Viability and Management	Financial Viability	Expenditure management	Reconciliations of control votes and suspense accounts completed within 5 working days after month end	All	Manager: Expenditure	100%	% reconciliations completed	N/A	100%	92%
Municipal Financial Viability and Management	Financial Viability	Expenditure management	Transfers of previous month's salary related deductions prior to the 7th of the current month	All	Manager: Expenditure	100%	% Compliance	N/A	100%	92%
Municipal Financial Viability and Management	Financial Viability	Expenditure management	0% complaints regarding salary payments	All	Manager: Expenditure	0%	% complaints received	N/A	0%	1%
Municipal Financial Viability and Management	Financial Viability	Expenditure management	0% complaints, written from creditors re overdue payments per month	All	Manager: Expenditure	0%	% complaints received	N/A	0%	2%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Expenditure	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Expenditure	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date	% of queries rectified within 6 months	All	Manager: Expenditure	80%	% of queries rectified	N/A	80%	80%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base-line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
		of final report								
Budgeting and Treasury										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Head: Budget and Treasury	2	# Bi-Weekly Liaison	Have a very small staff component-meet regularly on daily/ weekly basis	24	24
Municipal Financial Viability and Management	Financial Viability	Annual Budgeting	Submission of SDBIP	All	Head: Budget and Treasury	1	# Submitted	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Tariff structures	Conduct a study on various tariff structures and submit a report on findings	All	Head: Budget and Treasury	100%	# submitted by Oct '09	N/A	100%	0%
Municipal Financial Viability and Management	Financial Viability	Annual Budgeting	Monthly reviews as per section 71	All	Head: Budget and Treasury	100%	% completed monthly	Done and submitted on time. Also produce a narrative report to council- this was now aligned to the AFS as per requirements of the Auditor-General	100%	100%
Municipal Financial Viability and Management	Financial Viability	Annual Budgeting	Midyear budget assessment	All	Head: Budget and Treasury	100%	% completed	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Annual Budgeting	Submission of final budget	All	Head: Budget and Treasury	1	# submitted by May	N/A	100	100
Municipal Financial Viability and Management	Financial Viability	Annual Budgeting	Budget aligned with IDP outputs	All	Head: Budget and Treasury	100%	% Alignment	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Annual Budgeting	Public participation of budget	All	Head: Budget and Treasury	100%	% Completed	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Annual Budgeting	Drafting of annual budget	All	Head: Budget and Treasury	1	# submitted by Mar	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Annual Budgeting	Input from Dept's for drafting of Budget	All	Head: Budget and Treasury	100%	% participation	N/A	100%	133%
Municipal Financial Viability and Management	Financial Viability	Annual Budgeting	Input of Budget process plan into IDP process plan	All	Head: Budget and Treasury	1	# submitted by Aug	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Head: Budget and Treasury	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Head: Budget and Treasury	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Head: Budget and Treasury	80%	% of queries rectified	N/A	80%	100%
Information Technology										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Information Technology	2	# Bi-Weekly Liaison	Have ongoing meetings as staff compliment is very small (2)	24	24
Municipal Transformation	Institutional Development	Quarterly IT Steering	quarterly meetings held	All	Manager: Information	4	# quarterly meetings held	N/A	1	0

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Base-line	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
and Institutional Development		Committee meetings			Technology					
Municipal Financial Viability and Management	Financial Viability	Updating & website maintenance	100% updated and maintained	All	Manager: Information Technology	100%	% maintained & updated	New website up and running	100%	92%
Municipal Transformation and Institutional Development	Institutional Development	Network availability	98% network availability	All	Manager: Information Technology	98%	% availability	In the process of fixing the 5 offices that experience problems due to the wireless backhaul project	98%	91%
Municipal Transformation and Institutional Development	Institutional Development	Software licensing audit	Annual audit	All	Manager: Information Technology	1	% audit completed	N/A	75%	75%
Municipal Transformation and Institutional Development	Institutional Development	Attending to hardware, software and network problems (PC's & Mainframes)	% of problems solved within 2 working days	All	Manager: Information Technology	98%	% of problems solved within 2 working days	Refer to helpdesk report system	98%	92%
Municipal Transformation and Institutional Development	Institutional Development	Back-up of all systems and databases	Daily, Weekly and monthly back-up	All	Manager: Information Technology	100%	% of successful back-ups	Have an offsite backup at CXPress Networks- backups are being done daily	100%	92%
Municipal Transformation and Institutional Development	Institutional Development	Ensure a virus free environment	Viruses Reported attended to	All	Manager: Information Technology	100%	% Viruses reported addressed	upgraded our Symantec antivirus software	100%	92%
Municipal Transformation and Institutional Development	Institutional Development	Network support services: extent of network	Nr. of staff on network	All	Manager: Information Technology		% of # of staff on network	Still busy with the wireless backhaul, 2 new servers for CIPAL system	98%	92%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Information Technology	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Information Technology	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Information Technology	80%	% of queries rectified	N/A	80%	80%

Table 81: KPI Performance: Financial Services

Bitou Municipality Annual Report 2009/10

E) COMMUNITY SERVICES

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Head of Community Services										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	N/A	Director: Community Services	2	# Bi-Weekly Liaison	N/A	24	24
Municipal Transformation and Institutional Development	Good Governance	Skills Development	# of targeted individuals trained	N/A	Director: Community Services	100%	Monthly	N/A	100%	97%
Good Governance and Public Participation	Good Governance	Implementation of Council resolutions	Items implemented within required timeframe	N/A	Director: Community Services	100%	% delivered within required timeframe	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Liaison with Leadership	Meetings with management team per month	N/A	Director: Community Services	24	Weekly	N/A	2	2
Good Governance and Public Participation	Good Governance	Management of audit queries	% of audit queries completed within 30 days	N/A	Director: Community Services	100%	% of target achieved	N/A	100%	100%
Municipal Transformation and Institutional Development	Good Governance	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	N/A	Director: Community Services	100%	% of target achieved	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Assignments from municipal manager	Reasonable assignment implemented within required timeframes	N/A	Director: Community Services	100%	% of assignments addressed	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	N/A	Director: Community Services	0%	% of successful appeals	N/A	0%	0%
Good Governance and Public Participation	Good Governance	Submission of Annual Report information	Departmental Report submitted by 31 November	N/A	Director: Community Services	1	09-Nov	N/A	1	1
Good Governance and Public Participation	Good Governance	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	N/A	Director: Community Services	80%	% rectified	N/A	80%	80%
Good Governance and Public Participation	Good Governance	SDBIP reporting to council	Timeous reporting to MM before due dates	N/A	Director: Community Services	100%	% completed by due dates	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by November	N/A	Director: Community Services	1	Nov '09	N/A	1	1
Municipal Financial Viability and Management	Good Governance	Management of external audit queries	No of audit queries completed within 30 days	N/A	Director: Community Services	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	N/A	Director: Community Services	80%	% of queries rectified	N/A	100%	100%
Housing & Beaches										
Municipal Transformation and Institutional	Institutional Development	Internal Reticulation(Services):Kurland	% of project completed	1	Manager: Housing and	100%	% of project completed	The installation of Civil Services to 243	100%	90%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Development		Housing			Beaches			Erven in Kurland has been managed by Public Works Department and will be completed in Sept 2010. Finance from Municipal funding		
Municipal Transformation and Institutional Development	Institutional Development	Internal Reticulation(Services):Kurland Housing	% of project completed	1	Manager: Housing and Beaches	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Additional funding - housing service	% of project completed	1	Manager: Housing and Beaches	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Additional funding - housing service	% of project completed	1	Manager: Housing and Beaches	100%	% of project completed	Spent 100% of budget plus additional R2.5 million on repairs and reconstruction of houses due to disasters in various areas	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Furniture & Equipment (computers and cabinets)	% of project completed	1	Manager: Housing and Beaches	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Refurbishment of facilities	% of project completed	2	Manager: Housing and Beaches	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Tools and loose gear	% of project completed	All	Manager: Housing and Beaches	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Lifesaving Equipment	% of project completed	All	Manager: Housing and Beaches	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Lifesaving Tower	% of project completed	All	Manager: Housing and Beaches	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	N/A	Head: Housing and Town Planning	2	# Bi-Weekly Liaison	N/A	24	23
Basic Service Delivery	Basic Services and Infrastructure Development	Housing Policy	Revision of the Housing Policy	N/A	Head: Housing and Town Planning	1	% Completed	N/A	1	1
Basic Service Delivery	Basic Services and Infrastructure Development	Housing database	Managing accurate database	N/A	Head: Housing and Town Planning	12	Number of months during which 4 inspections took place	N/A	12	12

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Basic Service Delivery	Basic Services and Infrastructure Development	Prevent creation of additional informal settlements	Control & manage informal settlements	N/A	Head: Housing and Town Planning	100%	% Compliance	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Housing	Handling of housing subsidies applications	N/A	Head: Housing and Town Planning	100%	Continuous	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Housing	Audit & review of existing housing waiting list	N/A	Head: Housing and Town Planning	100%	10-Jun	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Housing	Finalisation of housing plan and public participation	N/A	Head: Housing and Town Planning	100%	10-Jun	N/A	100%	0%
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by November	N/A	Manager: Housing and Beaches	1	Nov '09	N/A	1	1
Municipal Financial Viability and Management	Good Governance	Management of external audit queries	No of audit queries completed within 30 days	N/A	Manager: Housing and Beaches	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	N/A	Manager: Housing and Beaches	80%	% of queries rectified	N/A	80%	80%
Library Services										
Municipal Transformation and Institutional Development	Institutional Development	Blinds for public libraries	% of project completed	All	Manager: Library Services	100%	% completed	Last procurement done for remaining funds	100%	95%
Municipal Transformation and Institutional Development	Institutional Development	Shelving for libraries	% of project completed	All	Manager: Library Services	100%	% completed	All procurement for shelving done and to be installed	100%	97%
Municipal Transformation and Institutional Development	Institutional Development	Fridges – Kurland/Qolweni	% of project completed	1; 2	Manager: Library Services	100%	% completed	No funding budget for 2009/2010	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Safety doors - Bossiesgif/Qolweni	% of project completed	1	Manager: Library Services	100%	% completed	Funds utilised for Kurland project	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Safety doors - Kurland	% of project completed	1	Manager: Library Services	100%	% completed	Funds for safety doors have been transferred for Kurland library project. Measurements taken and installation will take place when building is completed	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Bossiesgif Library project - mobile	% of project completed	1	Manager: Library Services	100%	% completed	All funds on this project requested to be	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Development								transferred to Kurland project due to lack of funding		
Municipal Transformation and Institutional Development	Institutional Development	Kurland Library project	% of project completed	1	Manager: Library Services	100%	% completed	Construction almost completed. Interior work in process and final completion	100%	85%
Municipal Transformation and Institutional Development	Institutional Development	Signage of library names / hours	% of project completed	All	Manager: Library Services	100%	% completed	all signage requested completed for financial year	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Office machines / computers	% of project completed	All	Manager: Library Services	100%	% completed	IT section procured all equipment requested	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Office furniture	% of project completed	All	Manager: Housing and Beaches	100%	% completed	Bulk of needed furniture for current year were procured	100%	90%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	N/A	Manager: Library Services	2	# Bi-Weekly Liaison	Librarian's meeting, staff meeting, workshop/training for library staff, Managers meeting, Budget meeting with CFO, Manager libraries met with Architect, builder regarding Kurland library project	24	32
Basic Service Delivery	Good Governance	Visits of Infants groups to library	Visits 24 per year	N/A	Manager: Library Services	12	# per year	AET groups, Pre-schools, ECD, Primary schools, Private schools, story hours with visiting children in during the day	12	196
Basic Service Delivery	Good Governance	Library exhibitions held	Exhibitions 120 per year	N/A	Manager: Library Services	12	# per year	World cup soccer displays continued in all libraries. Community information - pottery exhibitions, musicals, competitions, children's art, sea life, Youth day celebrations,	12	102

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
								Epilepsy		
Basic Service Delivery	Good Governance	Growth in membership	% increase of membership per month	N/A	Manager: Library Services	5%	% growth	Each Libraries membership is calculated separately. Weeding of members and users not using libraries regularly has an impact on calculations. Each month shows increases and decreases	5%	5%
Basic Service Delivery	Human Development	Install an electronic book regulator and detector system at all libraries	% system installed	N/A	Manager: Library Services	75%	% system installed	Process of current installations completed, system fully in operation in 2 libraries	75%	100%
Basic Service Delivery	Good Governance	Loan of items at libraries	# of items loaned at libraries as percentage of stock	N/A	Manager: Library Services	20%	% loaned vs. Stock level	Extended holidays increased usage in especially the main library	65%	60%
Basic Service Delivery	Good Governance	Reduction of stock (books videos CDs etc) losses	% value of lost books	N/A	Manager: Library Services	5%	% stock losses	Provincial library permitted extension to submit lost book accounts	5%	4%
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by November	N/A	Manager: Library Services	1	09-Nov	Annual report submitted to HOD Community Services - Mayoral report	100%	100%
Municipal Financial Viability and Management	Good Governance	Management of external audit queries	No of audit queries completed within 30 days	N/A	Manager: Library Services	100%	% of target achieved	No External audit queries for libraries	0%	0%
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	N/A	Manager: Library Services	80%	% of queries rectified	Conditional grant expenditures 90% finalized. Waited for information from the salary section	80%	80%
Fire & Disaster Management										
Municipal Transformation and Institutional Development	Institutional Development	Build Sub Station in Harkerville	% of project completed	5	Manager: Traffic control; Fire & Disaster Management	100%	% completed	No money available on the budget	100%	0%
Municipal Transformation and Institutional	Institutional Development	Build Training yard and drill tower with lecture	% of project completed	2	Manager: Traffic control; Fire	100%	% completed	No money available on the budget	100%	0%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Development		facility			& Disaster Management					
Municipal Transformation and Institutional Development	Institutional Development	Emergency management Centre Upgrade	% of project completed	2	Manager: Traffic control; Fire & Disaster Management	100%	% completed	No money available on the budget	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Purchase 4x4 LDV	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Repairs to Halmatro rescue set	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	Set back in service and operational stand by set at main station	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Office furniture & equipment for substations	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Airport fire station	% of project completed	4	Manager: Traffic control; Fire & Disaster Management	100%	% completed	No substations approved on 2010/2011	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Purchase skid - unit for LDV	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Refurbish Fire Tender - CX 41934 (Fire 2)	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Purchase High Volume Portable Pump	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Purchase Floating Pump	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Build Sub Station in Kurlands/Crags	% of project completed	1	Manager: Traffic control; Fire & Disaster Management	100%	% completed	Staff for Kurland remain a concern, new financial year indicates R360	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
					ment			000 increase, this is basically four learner fireman posts. Keeping well in mind at least four staff require post upgrade/ promotion therefore to prevent ill feelings and staff becoming negative, it is recommended internal posts will be sorted first before TWO learner fireman are advertised for		
Municipal Transformation and Institutional Development	Institutional Development	Build Sub Station in Wittedrif / Uplands area	% of project completed	1	Manager: Traffic control; Fire & Disaster Management	100%	% completed	No money available on the budget	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Replace tanker - CX 10568 (FIRE 4)	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	No money available on the budget	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Tanker-CX 12077(Fire)ICAO rated vehicle	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	No money available on the budget	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Community Policing forums	Compulsory attendance and provide input in CPF meetings	N/A	Manager: Disaster Management	100%	% of meetings attended	No invite received, 2010 planning continued as well as disaster management planning for CVA's	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Establishment of a law enforcement division	Appointment of personnel within approved budget	N/A	Manager: Disaster Management	100%	10-Jun	Fire by-laws not yet final, no feed back as yet as to the state laws. Code enforcement is essential in fire prevention. Therefore it was requested to adopt the Eden fire safety by- laws	100%	120%
Basic Service	Basic	Disaster	Provision of standby	N/A	Manager:	100%	Continuous	Majority of staff	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Delivery	Services and Infrastructure Development	Management	personnel on 24hour basis		Disaster Management			passing training, few are struggling to pass. In house training has been implemented and seniors to enforce. Kurland and staffing remain a concern		
Basic Service Delivery	Basic Services and Infrastructure Development	Disaster Management	Attendance of provincial meetings	N/A	Manager: Disaster Management	100%	Quarterly	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Disaster Management	Co-ordination of role players	N/A	Manager: Disaster Management	100%	Continuous	June provided for a training exercise into mass casualty. The disaster co-ordination was set aside to monitor serves/agents and role players. Medicine part of exercise to test the Hospital on mass casualty. debriefing was done, lots of lessons learnt	100%	98%
Basic Service Delivery	Basic Services and Infrastructure Development	Disaster Management	Revise and update plan	N/A	Manager: Disaster Management	100%	10-Jun	Plan was prepared by consultant, policy being drafted to ensure ALL sections/departments play their role in Disaster Management	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Maintenance and inspection of fire hydrants.	Inspection of fire hydrants and report monthly	N/A	Leading Fireman	12 reports	# of reports	Hydrants were inspected ,but program on hold with 2010 preparations	12	12
Basic Service Delivery	Basic Services and Infrastructure Development	Facilities for life savers.	Provision of Facilities for life savers.	N/A	Manager: Disaster Management	100%	10-Jun	Not meant for this section	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Appointing and controlling of life savers	Appointment of life savers by contractor.	N/A	Manager: Disaster Management	annually during holiday and festive seasons	Dec and April	N/A	100%	100%
Basic Service	Basic	Response to call-	95% of call outs	N/A	Manager:	95%	% of target	Response	95%	94%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Delivery	Services and Infrastructure Development	outs for disaster management	responded to within 15 minutes		Disaster Management		achieved	times and compliance with SANS 10090 Community safety remains a concern. Staffing for Kurland is essential funding is required to ensure station operates, plus shift changes to ensure 24 hour service must be implemented asap		
Basic Service Delivery	Basic Services and Infrastructure Development	Collection of motor vehicle registration and licensing fees	Service available 20 days per month	N/A	Manager: Disaster Management	20	# of days available	N/A	20	20
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	N/A	Manager: Disaster Management	2	# Bi-Weekly Liaison	meetings with shifts informally and with Seniors	24	28
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by November	N/A	Manager: Disaster Management	1	09-Nov	N/A	1	1
Municipal Financial Viability and Management	Good Governance	Management of external audit queries	No of audit queries completed within 30 days	N/A	Manager: Disaster Management	100%	% of target achieved	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	N/A	Manager: Disaster Management	80%	% of queries rectified	No audit queries received	80%	100%
Traffic Control										
Municipal Transformation and Institutional Development	Institutional Development	Teizer & battons	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Paving	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Upgrading of computers	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Tools and loose gear	% of project completed	All	Manager: Traffic control; Fire	100%	% completed	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Development					& Disaster Management					
Municipal Transformation and Institutional Development	Institutional Development	Furniture	% of project completed	All	Manager: Traffic control; Fire & Disaster Management	100%	% completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Implement By-laws on law enforcement in municipal area	Items implemented within required timeframe	N/A	Manager: Traffic Control	100%	% of target achieved	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Management of speeding camera contract.	Timeous review of contract before end date with performance measures	N/A	Manager: Traffic Control	3 months prior to end date	10-Jun	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Service availability during regular hours	Days per month that Service is available	N/A	Manager: Traffic Control	20	Planned average no of days that service will be available per month	N/A	20	20
Basic Service Delivery	Basic Services and Infrastructure Development	Actual testing which took place as planned	95% of all appointments for testing completed	N/A	Manager: Traffic Control	95%	% of actual tests which takes place	N/A	95%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Organised Law enforcement operations	12 Law enforcement operations	N/A	Manager: Traffic Control	12	1 per month	N/A	12	11
Basic Service Delivery	Basic Services and Infrastructure Development	Speed Law enforcement	300 speed fines per month	N/A	Manager: Traffic Control	300 per month	# of fines	Total camera speed cases for June 7905	3600	7905
Basic Service Delivery	Basic Services and Infrastructure Development	Replace old road signs with new format signs.	100% replaced old road signs according to budget	N/A	Manager: Traffic Control	100%	100% of budget spent	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Attend to damaged road signs within 7 days after notification.	Within 7 days after notification. (according to reports)	N/A	Manager: Traffic Control	100%	% of target achieved	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Inspection of vehicles	To satisfy the SABS Inspectorate's requirements 100%	N/A	Manager: Traffic Control	100%	% of target achieved	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Inspection of vehicles	Pay over R46.50 per card - levy to Prodiba within Provincial requirements.	N/A	Manager: Traffic Control	100%	% of target achieved	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Inspection of vehicles	To spend a maximum of 45 min [handling time] per vehicle but within the framework of SABS Practice Code 0216 when opened.	N/A	Manager: Traffic Control	100%	% of target achieved	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Basic Service Delivery	Basic Services and Infrastructure Development	Finalise daily closing of Motor registration and licensing fees and transfer	within 24 hours	N/A	Manager: Traffic Control	100%	% of target achieved	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Maintenance of equipment of test centre	Daily availability	N/A	Manager: Traffic Control	100%	Continuous	Bitou does not have a test centre	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Effective IGR	Must attend Western Cape road traffic management co-ordination committee within a 500km radius	N/A	Manager: Traffic Control	100%	Quarterly	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Effective IGR	Meeting with motor registration working group - provincial	N/A	Manager: Traffic Control	100%	Quarterly	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Collection of motor vehicle registration and licensing fees	Service available 20 days per month	N/A	Manager: Traffic Control	20	# of days available	N/A	20	60
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	N/A	Manager: Traffic Control	2	# Bi-Weekly Liaison	N/A	24	24
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by November	N/A	Manager: Traffic Control	1	09-Nov	N/A	1	1
Municipal Financial Viability and Management	Good Governance	Management of external audit queries	No of audit queries completed within 30 days	N/A	Manager: Traffic Control	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	N/A	Manager: Traffic Control	80%	% of queries rectified	No internal audit queries were received	80%	80%
Social Services										
Municipal Transformation and Institutional Development	Institutional Development	Tools and loose gear (fire extinguishers)	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Community projects	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Community projects	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Furniture	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	N/A	100%	100%
Basic Service Delivery	Human Development	Mobilising civil society structures to combat the Hiv Aids pandemic	Training and Education outreach development for 10 peer educators from different wards.	N/A	Social Services & Amenities	10	% educators trained	N/A	100%	0%
Basic Service Delivery	Basic Services and	Planting of trees on sidewalks	Number of trees planted	All	Social Services	50	# Completed	N/A	50	50

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
	Infrastructure Development				Coordinator					
Basic Service Delivery	Basic Services and Infrastructure Development	Upgrading of play park equipment	Number of parks upgraded	N/A	Social Services Coordinator	4	# Upgraded	N/A	100	100
Basic Service Delivery	Basic Services and Infrastructure Development	Establishment of play parks	Number of parks established	All	Social Services Coordinator	1	Established	N/A	1	1
Basic Service Delivery	Basic Services and Infrastructure Development	Maintenance of parks	Number of days for maintenance	All	Social Services Coordinator	30	% Maintenance completed	N/A	100%	92%
Basic Service Delivery	Basic Services and Infrastructure Development	Cemeteries register	The number of requests addressed within 48 hours	N/A	Social Services Coordinator	100%	% Compliance	N/A	100%	92%
Basic Service Delivery	Basic Services and Infrastructure Development	Compilation of maintenance plan for cemeteries	Compile maintenance plan for cemeteries	All	Social Services Coordinator	1	09-Nov	N/A	1	1
Basic Service Delivery	Basic Services and Infrastructure Development	Average time between date allocated on Collaborator and date completed should not exceed 10 working days	% within 10 working days	N/A	Social Services Coordinator	95%	% within required timeframe	N/A	95%	95%
Basic Service Delivery	Basic Services and Infrastructure Development	Greening of the green areas by end 2009	% green areas completed	N/A	Social Services Coordinator	60%	% greening implemented	N/A	60	60
Basic Service Delivery	Basic Services and Infrastructure Development	Compilation of maintenance plan for sport grounds and open spaces	% completed	All	Social Services Coordinator	100%	% completed	N/A	100%	92%
Basic Service Delivery	Basic Services and Infrastructure Development	Deforestation of alien vegetation budget spent	Percentage of deforestation of alien vegetation budget spent	All	Social Services Coordinator	95%	% budget spent	N/A	95%	87%
Basic Service Delivery	Basic Services and Infrastructure Development	Arranging of awareness campaigns at schools and interest groups	Arrange at least 2 awareness campaigns	N/A	Social Services Coordinator	2	# campaigns completed	N/A	2	0
Good Governance and Public Participation	Human Development	Development of Sport Code and establishment of sport committees	Code completed and committees established	N/A	Social Services Coordinator	100%	% completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Management of Thusong (Multi Purpose Centre's)	Management of centre and presentation of programmes & projects	All	Social Services (HIV / Aids)	At least 8 projects per year	2 per quarter	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by November	All	Social Services (HIV / Aids)	1	09-Nov	N/A	1	1
Municipal Financial Viability	Good Governance	Management of external audit	No of audit queries completed within 30	N/A	Social Services	100%	% of target achieved	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
and Management		queries	days		(HIV / Aids)					
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	N/A	Social Services (HIV / Aids)	80%	% of queries rectified	N/A	80%	80%
Municipal Transformation and Institutional Development	Institutional Development	Printer (HIV co-ordinator)	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Computer (HIV co-ordinator)	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	N/A	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	N/A	Social Services (HIV / Aids)	2	# Bi-Weekly Liaison	N/A	24	40
Good Governance and Public Participation	Good Governance	Develop Early Childhood development systems	Facilitate establishment of a Bitou ECD Forum	N/A	Social Services (HIV / Aids)	1	# Established	N/A	1	1
Good Governance and Public Participation	Human Development	Youth Development	Establish Bitou Youth Council.	N/A	Social Services (HIV / Aids)	1	# Established	N/A	1	1
Good Governance and Public Participation	Human Development	Develop infrastructure for the elderly and disabled.	Establishment of a Forum for the aged and people with disabilities.	N/A	Social Services (HIV / Aids)	1	# Established	N/A	1	2
Parks & Recreation										
Basic Service Delivery	Good Governance	Replace Bossiekapper	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	Nothing was acquired	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Replace pollywood deck at Signal Hill	% of project completed	2	Manager: Social Services & Amenities	100%	% completed	Nothing was acquired	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Replacement Chipper	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	Nothing was acquired	100%	100%
Good Governance and Public Participation	Good Governance	Printer	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	Nothing was acquired	100%	100%
Good Governance and Public Participation	Good Governance	Computer	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	Nothing was acquired	100%	100%
Basic Service Delivery	Good Governance	Tools and loose gear	% of project completed	All	Manager: Social Services & Amenities	100%	% completed	Nothing was acquired	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Months during which no recorded complaints were received regarding poor maintenance of sport facilities	Months during which no complaints were indicated =1	N/A	Manager: Building Control & Infrastructure Main	8	Planned no of months during which no complaints will be received	Nothing was acquired	8	8

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Basic Service Delivery	Basic Services and Infrastructure Development	Develop and implement maintenance plan for sport field	% playable fields	N/A	Manager: Building Control & Infrastructure Main	80%	Maintenance plan for sport fields implemented	Maintenance of sport field is being done on a weekly basis and on request	80%	80%
Basic Service Delivery	Basic Services and Infrastructure Development	Implementation of mowing schedule	Months that schedule was implemented	N/A	Manager: Building Control & Infrastructure Main	12	Months that schedule was adhered to	It is ongoing	12	12

Table 82: KPI Performance: Community Services

Bitou Municipality Annual Report 2009/10

F) INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Head of Infrastructure Development & Municipal Services										
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Head: Municipal Service and Infrastructure	2	# Bi-Weekly Liaison	N/A	24	24
Municipal Transformation and Institutional Development	Good Governance	Skills Development	# of targeted individuals trained	All	Head: Municipal Service and Infrastructure	100%	Monthly	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Implementation of Council resolutions	Items implemented within required timeframe	All	Head: Municipal Service and Infrastructure	100%	% delivered within required timeframe	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Liaison with Leadership	Meetings with management team per month	All	Head: Municipal Service and Infrastructure	24	Weekly	N/A	24	24
Good Governance and Public Participation	Good Governance	Management of audit queries	% of audit queries completed within 30 days	All	Head: Municipal Service and Infrastructure	100%	% of target achieved	N/A	100%	100%
Municipal Transformation and Institutional Development	Good Governance	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All	Head: Municipal Service and Infrastructure	100%	% of target achieved	N/A	100%	100%
Good Governance and Public Participation	Good Governance	Assignments from municipal manager	Reasonable assignment implemented within required timeframes	All	Head: Municipal Service and Infrastructure	100%	% of assignments addressed	N/A	100%	92%
Good Governance and Public Participation	Good Governance	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All	Head: Municipal Service and Infrastructure	0%	% of successful appeals	N/A	0%	0%
Good Governance and Public Participation	Good Governance	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	All	Head: Municipal Service and Infrastructure	80%	% rectified	N/A	80%	60%
Good Governance and Public Participation	Good Governance	SDBIP reporting to council	Timeous reporting to MM before due dates	All	Head: Municipal Service and Infrastructure	100%	% completed by due dates	N/A	100%	84%
Good Governance and Public Participation	Good Governance	Submission of annual report information	Department report information submitted by November	All	Head: Municipal Service and Infrastructure	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Basic Services and Infrastructure Development	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Head: Municipal Service and Infrastructure	80%	80% of queries rectified	N/A	80%	80%
Civil Works										
Basic Service Delivery	Basic Services and Infrastructure Development	Pumping main & reservoir and pump station as improvements to Kwano supply scheme	% of project completed	5	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and	New 350mm raw water main	% of project completed	4	Manager: Civil Works	100%	% of project completed	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
	Infrastructure Development	Rodefontein								
Basic Service Delivery	Basic Services and Infrastructure Development	5ml per day filters (central works)	% of project completed	All	Manager: Civil Works	100%	% of project completed	Project was carried over to the 2010/11 financial year	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Minor extensions- Network	% of project completed	All	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Augmentation Programme Off-channel dam (Keurbooms scheme) in process	% of project completed	1	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	New 500 raw water main & abstraction (gravity section)	% of project completed	1	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	New 500 raw water main & abstraction MiG	% of project completed	All	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Upgrade Telemetry substations	% of project completed	All	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Improvement to Kwano Main p/s and secondary installation	% of project completed	3	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Network extensions	% of project completed	All	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Kwanow outfall sewer	% of project completed	3	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Biocube filter	% of project completed	All	Manager: Civil Works	100%	% of project completed	Project was carried over to the 2010/11 financial year	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Improvements to P/S no 11 (pending court case)	% of project completed	All	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Relocation & Rehabilitation of sewer pumping network north of Piesangrivier	% of project completed	4	Manager: Civil Works	100%	% of project completed	Project was carried over to the 2010/11 financial year	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Urban Renewal and re-construction of CBD roads./Beacon Way	% of project completed	2	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Town Centre taxi Improvement	% of project completed	2	Manager: Civil Works	100%	% of project completed	Project was carried over to the 2010/11	100%	0%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
	Development							financial year		
Municipal Transformation and Institutional Development	Institutional Development	Asset management	% of project completed	All	Head: Municipal Service and Infrastructure	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	GIS access to all sector (server)	% of project completed	All	Manager: Civil Works	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Computer replacement & software updates	% of project completed	All	Head: Municipal Service and Infrastructure	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Furniture & Equipment	Furniture for the Manager: Waste Management office	All	Head: Municipal Service and Infrastructure	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Civil Works	2	# Bi-Weekly Liaison	N/A	24	24
Basic Service Delivery	Basic Services and Infrastructure Development	Actual no. of waterborne connections made	Planned even extensions within agreed timeframes = 21 days	All	Manager: Civil Works	100%	% of planned even receiving extensions within timeframe	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Months without any service failure longer than 8 hours	Months without any service failure longer than 4 hours = 1	All	Manager: Civil Works	12	Targeted no of months without 4h+ failures	N/A	12	12
Basic Service Delivery	Basic Services and Infrastructure Development	Sewerage maintenance	Develop and implement a sewer reticulation preventative maintenance plan	All	Manager: Civil Works	1	Plan developed and approved	N/A	1	1
Basic Service Delivery	Basic Services and Infrastructure Development	Cleaning of all storm water channels	100% all channels cleaned	All	Manager: Civil Works	100%	% of channels cleaned	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Addressing blockages and overflows reported	95% of all blockages addressed within 4 hours	All	Manager: Civil Works	95%	% of annual target achieved	N/A	95%	95%
Basic Service Delivery	Basic Services and Infrastructure Development	Storm water systems maintenance plan development and implementation	Develop and implement storm water systems maintenance plan	All	Manager: Civil Works	1	Plan developed and approved	N/A	1	1
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by November	All	Manager: Civil Works	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Civil Works	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Civil Works	80%	% of queries rectified	N/A	80%	80%
Basic Service	Basic	Implementation of	% of plan	All	Manager:	90%	%	N/A	90%	90%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Delivery	Services and Infrastructure Development	the Augmentation plan	implemented		Water & Quality Control		implemented			
Municipal Buildings										
Basic Service Delivery	Basic Services and Infrastructure Development	Mechanical Ventilation systems for N/Horizons,Piesangvalley&Crags Hall	% of project completed	2; 3	Manager: Municipal Buildings	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Multi Purpose Centre at Wittedrft/Greenvalley(ext clinic)	% of project completed	1	Manager: Municipal Buildings	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Multi Purpose Centre at Wittedrft/Greenvalley(ext clinic)	% of project completed	1	Manager: Municipal Buildings	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Staff houses	% of project completed	All	Manager: Municipal Buildings	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Relocation of municipal buildings(Admin and workshops)	% of project completed	All	Manager: Municipal Buildings	100%	% of project completed	N/A	100%	90%
Roads, Fleet & Refuse Site										
Basic Service Delivery	Basic Services and Infrastructure Development	Pavement and Beach access Robberg	% of project completed	4	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Stormwater improvements Fairway Ave (Pending Court Case)	% of project completed	All	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Purchase of link road erven High and Wilder St	% of project completed	2	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Reconstruction of Main street up to Hill St/Beacon way	% of project completed	2	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Floods,Stormwater and improvement	% of project completed	All	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Beach access & parking: Robberg 5	% of project completed	4	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Julia Ave slip and road improvement	% of project completed	2	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Purchase of erven for CBD roads network Improvement	% of project completed	2	Manager: Legal Services	100%	% of project completed	N/A	100%	0%
Basic Service Delivery	Basic Services and	Tools & loose gear	% of project completed	All	Manager Roads	100%	% of project completed	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
	Infrastructure Development				Infrastructure & Refuse Site					
Basic Service Delivery	Basic Services and Infrastructure Development	Plant & machinery	% of project completed	All	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Reconstruction of Longships Drive	% of project completed	4	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	BI Crescent parking & road improvements (kwikspar)	% of project completed	4	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Construction of streets including of rehabilitation	% of project completed	All	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	70%
Basic Service Delivery	Basic Services and Infrastructure Development	Tools & loose gear	% of project completed	All	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Waste transfer station	% of project completed	All	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Development of additional cells	% of project completed	All	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	N/A	100%	40%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Roads, Fleet & Refuse Site	2	# Bi-Weekly Liaison	N/A	24	18
Basic Service Delivery	Basic Services and Infrastructure Development	Develop maintenance plan for resealing, potholes & cracks, gravelling, sidewalks and street cleaning	Develop maintenance plan for each area	All	Manager: Roads, Fleet & Refuse Site	100%	Plans developed and implemented	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Actual /Planned Km's gravelled (Maintenance)	Actual km's gravelled / planned km's gravelled	All	Manager: Roads, Fleet & Refuse Site	95	% of monthly plan completed	N/A	95%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Actual /Planned Km's resealing for year (Maintenance) (incl. Potholes)	Actual m's resealed / planned m's resealed	All	Manager: Roads, Fleet & Refuse Site	95	% of monthly plan completed	N/A	95%	87%
Basic Service Delivery	Basic Services and Infrastructure Development	Road maintenance	Develop and implement streets maintenance plan	All	Manager: Roads, Fleet & Refuse Site	1	Plan developed and approved	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Implementation of Bitou Pavement Strategy	% strategy implemented	All	Manager: Roads, Fleet & Refuse Site	75%	% implemented	N/A	75%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Maintaining all roads = 124,3 km	% maintained	All	Manager: Roads, Fleet & Refuse Site	100%	% maintained	N/A	100%	79%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Basic Service Delivery	Basic Services and Infrastructure Development	% of vehicles available	Vehicles actually available to be used at all times	All	Manager: Roads, Fleet & Refuse Site	75%	% of vehicles available	N/A	75%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Development of vehicle replacement programme	Development of plan	All	Manager: Roads, Fleet & Refuse Site	1	Plan developed	N/A	1	1
Basic Service Delivery	Basic Services and Infrastructure Development	% of vehicles serviced timeously (ito vehicle specs)	Vehicles actually serviced / vehicles due for serviced per quarter	All	Manager: Roads, Fleet & Refuse Site	70%	Planned % of vehicles serviced on time	N/A	70%	60%
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by November	All	Manager: Roads, Fleet & Refuse Site	1	09-Nov	N/A	1	2
Municipal Financial Viability and Management	Good Governance	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Roads, Fleet & Refuse Site	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Roads, Fleet & Refuse Site	80%	% of queries rectified	N/A	80%	60%
Basic Service Delivery	Basic Services and Infrastructure Development	Maintenance as per plans	Ongoing maintenance as per plans above	All	Manager: Civil Works	95%	% of monthly plan completed	N/A	95%	95%
Electrical & Engineering										
Basic Service Delivery	Basic Services and Infrastructure Development	Reinstatement Load Management	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Eskom demand side management	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	60%
Basic Service Delivery	Basic Services and Infrastructure Development	Electrification: Housing programme: DME	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Electrification: Housing programme: DME	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Change supply from 22kv to 66kv to Brakkloof s/s	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	90%
Basic Service Delivery	Basic Services and Infrastructure Development	Change supply from 22kv to 66kv to Brakkloof s/s	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	80%
Basic Service Delivery	Basic Services and	High mast light Kurland/Kranshoe	% of project completed	1; 4; 5	Manager Electrical	100%	% of project completed	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
	Infrastructure Development	k/Kwanokuthula			control & infrastructure management					
Basic Service Delivery	Basic Services and Infrastructure Development	Festive lighting - All areas	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Additional street lights for all areas	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	95%
Basic Service Delivery	Basic Services and Infrastructure Development	Minor extensions & repairs	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Removal of 22kv o/h lines to underground cable (Primary network)	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	80%
Basic Service Delivery	Basic Services and Infrastructure Development	Purchase of tools & equipment	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Replacement of mini substations - All areas	% of project completed	All	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Upgrade Mv/Lv Network Kwanokuthula	% of project completed	3	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	80%
Basic Service Delivery	Basic Services and Infrastructure Development	Upgrade Mv Cables Plett	% of project completed	2	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	90%
Basic Service Delivery	Basic Services and Infrastructure Development	Upgrade Lv Network Plett	% of project completed	2	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	90%
Basic Service Delivery	Basic Services and Infrastructure Development	Upgrade Mv/Lv Keurbooms	% of project completed	1	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	80%
Basic Service Delivery	Basic Services and Infrastructure Development	Upgrade Mv/Lv Natures Valley	% of project completed	1	Manager Electrical control & infrastructure management	100%	% of project completed	N/A	100%	80%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Electrical & Engineering	2	# Bi-Weekly Liaison	N/A	24	39

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Basic Service Delivery	Basic Services and Infrastructure Development	% Spending on operational budget (SL) on street lighting	Actual spent / planned spent per month	All	Manager: Electrical & Engineering	80%	% of Targeted R	N/A	80%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Inspections bi-monthly and maintenance where required	2 inspections per month and maintenance	All	Manager: Electrical & Engineering	24	# inspections	N/A	24	22
Basic Service Delivery	Basic Services and Infrastructure Development	No of safety violations above norm (target)	100 % - {(Actual no of safety violations) - (violations allowed by norm)}	All	Manager: Electrical & Engineering	0%	No of allowed violations above norm (2/year)	N/A	0%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	No of legit recorded complaints regarding NRS-Specification	100 % - (Actual no of legit recorded complaints) - (accepted no of legit recorded complaints)	All	Manager: Electrical & Engineering	20	No of allowed complaints per year	N/A	0	10
Basic Service Delivery	Basic Services and Infrastructure Development	% of faulty meters replaced within week after notification from treasury	Meters actually replaced within week / no of meters which requires replacement	All	Manager: Electrical & Engineering	90%	Planned average % of meters Replaced within month after notification	N/A	90%	72%
Basic Service Delivery	Basic Services and Infrastructure Development	Forecasting done per area	Actual forecasts (no) / Planned forecast (no)	All	Manager: Electrical & Engineering	100%	Number of forecasts	N/A	100%	92%
Basic Service Delivery	Basic Services and Infrastructure Development	Development and implementation of a maintenance plan and program	Prepare and implement plan to ensure ongoing maintenance	All	Manager: Electrical & Engineering	100%	% completed	N/A	100%	92%
Basic Service Delivery	Basic Services and Infrastructure Development	Inspection of dangerous installations	Arrange 2 inspections per month	All	Manager: Electrical & Engineering	100	ongoing	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Percentage of faulty meters replaced	Percentage of faulty meters replaced within 30 days	All	Manager: Electrical & Engineering	95%	% replaced where required	N/A	95%	73%
Basic Service Delivery	Basic Services and Infrastructure Development	Constituting safety meetings	Safety meetings constituted as per OHSA	All	Manager: Electrical & Engineering	95%	ongoing	N/A	95%	95%
Basic Service Delivery	Basic Services and Infrastructure Development	Percentage of planned maintenance tasks completed in accordance with maintenance plan and program	65% of maintenance tasks completed	All	Manager: Electrical & Engineering	65%	% completed	N/A	0%	65%
Basic Service Delivery	Basic Services and Infrastructure Development	Power interruptions restored in accordance with (NRS047)	95% of power interruptions restored within 3.5 hrs (NRS047)	All	Manager: Electrical & Engineering	95%	% completed	N/A	95%	85%
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by	All	Manager: Electrical & Engineering	1	09-Nov	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
			November							
Municipal Financial Viability and Management	Good Governance	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Electrical & Engineering	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Electrical & Engineering	80%	% of queries rectified	N/A	80%	80%
Water Quality Control										
Basic Service Delivery	Basic Services and Infrastructure Development	Refurbishment of installations	% of project completed	All	Manager water quality control	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Cathodic protection to steel elements	% of project completed	All	Manager water quality control	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	New water purification works-Bossiesgif	% of project completed	1	Manager water quality control	100%	% of project completed	N/A	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Water demand management and loss control	% of project completed	All	Manager water quality control	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Recharge groundwater / boreholes	% of project completed	All	Manager water quality control	100%	% of project completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Natures Valley Reservoir & Pipeline	% of project completed	1	Manager water quality control	100%	% of project completed	Project was carried over to the 2010/11 financial year	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Rural distribution	% of project completed	All	Manager water quality control	100%	% of project completed	Project was carried over to the 2010/11 financial year	100%	0%
Basic Service Delivery	Basic Services and Infrastructure Development	Outflow water complying with permit values	95% of test results within permit values	All	Manager: Civil Works	95%	% compliant	N/A	95%	95%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Water & Quality Control	2	# Bi-Weekly Liaison	N/A	24	23
Basic Service Delivery	Basic Services and Infrastructure Development	Minimise water losses	Managing water losses to the maximum of 15%	All	Manager: Water & Quality Control	100%	Water losses within limit of 15%	N/A	100%	87%
Basic Service Delivery	Basic Services and Infrastructure Development	Replacement of weak pipelines	Un-interrupted water supply	All	Manager: Water & Quality Control	80%	Planned annual average % of tests which should clear tests	N/A	80%	86%
Basic Service Delivery	Basic Services and Infrastructure Development	Water works in all towns receiving maintenance checks	Actual number of water works checked (maintenance) per semester / Pruning station	All	Manager: Water & Quality Control	90%	% of planned even receiving extension	N/A	90%	94%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
			due for semester (Checks, Maintenance)							
Basic Service Delivery	Basic Services and Infrastructure Development	No of Actual Planned erven serviced	Actual erven serviced / Planned erven serviced in conjunction with housing	All	Manager: Water & Quality Control	100%	Within agreed timeframes	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Faulty meters repaired	90 %of faulty meters repaired within 30 days	All	Manager: Water & Quality Control	90	% repaired within required timeframe	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Quality drinking water Class 1	Percentage drinking water Class 1	All	Manager: Water & Quality Control	80%	% compliant	N/A	80%	80%
Basic Service Delivery	Basic Services and Infrastructure Development	100% of water pipe bursts repaired within 24 hours	100% of water pipe bursts repaired within 24 hours	All	Manager: Water & Quality Control	100	% delivered within required timeframe	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Maintenance plan for water network developed and implemented	Develop and implement maintenance plan	All	Manager: Water & Quality Control	1	90%	N/A	1	1
Municipal Financial Viability and Management	Good Governance	Submission of annual report information	Department report information submitted by November	All	Manager: Water & Quality Control	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Good Governance	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Water & Quality Control	100%	% of target achieved	N/A	100%	0%
Municipal Financial Viability and Management	Good Governance	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Water & Quality Control	80%	% of queries rectified	N/A	80%	80%

Table 83: KPI Performance: Infrastructure Development & Municipal Services

Bitou Municipality Annual Report 2009/10

G) CORPORATE SERVICES

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Head of Corporate Services										
Municipal Transformation and Institutional Development	Institutional Development	Skills Development	# of targeted individuals trained	All	Head: Corporate Services	100%	Monthly	Done.	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Head: Corporate Services	2	# Bi-Weekly Liaison	Staff meetings are only held when the need arises or directly after Senior Management Meetings	24	23
Good Governance and Public Participation	Good Governance	Implementation of Council resolutions	Items implemented within required timeframe	All	Head: Corporate Services	100%	% delivered within required timeframe	Done	100%	100%
Good Governance and Public Participation	Good Governance	Liaison with Leadership	Meetings with management team per month	All	Head: Corporate Services	24	Weekly	Done	24	24
Municipal Transformation and Institutional Development	Institutional Development	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	All	Head: Corporate Services	100%	% of target achieved	Done	100%	100%
Good Governance and Public Participation	Good Governance	Assignments from municipal manager	Reasonable assignment implemented within required timeframes	All	Head: Corporate Services	100%	% of assignments addressed	All assignments from MM implemented within agreed timeframes	100%	100%
Good Governance and Public Participation	Good Governance	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	All	Head: Corporate Services	0%	% of successful appeals	Correct procedures are followed	0%	0%
Good Governance and Public Participation	Good Governance	Submission of Annual Report information	Departmental Report submitted by 31 November	All	Head: Corporate Services	1	09-Nov	Done within time	100%	100%
Good Governance and Public Participation	Good Governance	Implementation of Internal audit reports	% of internal audit queries rectified within 6 months	All	Head: Corporate Services	80%	% rectified	None received	80%	100%
Good Governance and Public Participation	Good Governance	SDBIP reporting to council	Timeous reporting to MM before due dates	All	Head: Corporate Services	100%	% completed by due dates	Done	100%	100%
Municipal Financial Viability and Management	Financial Viability	Finalisation of annual report information	Preparation and submission	All	Head: Corporate Services	1	09-Nov	Completed	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Head: Corporate Services	100%	% of target achieved	All queries were replied to	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Head: Corporate Services	80%	% of queries rectified	Same as above	80%	80%
Rewards & Customer Care										
Municipal	Institutional	Tools (new) for	% of project	All	Manager:	100%	% of project	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Transformation and Institutional Development	Development	Handyman	completed		Records & Customer Care		completed			
Municipal Transformation and Institutional Development	Institutional Development	Scooters x 3	% of project completed	All	Manager: Records & Customer Care	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Air Conditioner (customer care)	% of project completed	All	Manager: Records & Customer Care	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Server Upgrade (Collaborator)	% of project completed	All	Manager: Records & Customer Care	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Installation of strong door & electronic door opening mechanism at Registry	% of project completed	All	Manager: Records & Customer Care	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Computer replacement	% of project completed	All	Manager: Records & Customer Care	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Distribution of incoming post within 72 hours	% Incoming post distributed within 72 hours	All	Manager: Secretariat & Facility Management	95%	% within required timeframe	N/A	95%	100%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Records & Customer Care	2	# Bi-Weekly Liaison	N/A	24	3
Municipal Transformation and Institutional Development	Institutional Development	Development, management and monitoring of an electronic complaints management system	Programme developed within the required timeframe	All	Manager: Records & Customer Care	100%	10-Mar	N/A	58%	100%
Municipal Transformation and Institutional Development	Institutional Development	80% of deeds and contracts received by Admin. registered	% compliance monthly	All	Manager: Records & Customer Care	80%	% compliance monthly	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	< 10 complaints p/m with regard to the allocation of wring file numb or post not correctly distributed	# complaints acceptable	All	Manager: Records & Customer Care	10	# complaints acceptable	N/A	0	0
Municipal Transformation and Institutional Development	Institutional Development	Regularly updated Register of Opened Files, Register of Authorities & Register of Disposed Archives	% compliance monthly	All	Manager: Records & Customer Care	100%	% compliance monthly	N/A	100%	100%
Municipal Transformation and Institutional	Institutional Development	Establish archive for all by-laws	Archive established	All	Manager: Records & Customer Care	100%	10-Jun	N/A	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Development										
Municipal Transformation and Institutional Development	Institutional Development	Establish archive for all policies	Archive established	All	Manager: Records & Customer Care	100%	10-Jun	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Records & Customer Care	1	09-Nov	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Records & Customer Care	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Records & Customer Care	80%	% of queries rectified	N/A	80%	80%
Secretariat and Facility Management										
Municipal Transformation and Institutional Development	Institutional Development	Storage cabinet for catering equipment	% of project completed	All	Manager: Secretariat & Facility Management	100%	% of project completed	N/A	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Furniture & Equipment	% of project completed	All	Manager: Secretariat & Facility Management	100%	% of project completed	N/A	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Air Conditioner	% of project completed	All	Manager: Secretariat & Facility Management	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Digital recording equipment - Ad hoc committees	% of project completed	All	Manager: Secretariat & Facility Management	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Replacement of computer equipment	% of project completed	All	Manager: Secretariat & Facility Management	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Replacement of cleaning equipment (vacuum cleaner)	% of project completed	All	Manager: Secretariat & Facility Management	100%	% of project completed	N/A	100%	25%
Municipal Transformation and Institutional Development	Institutional Development	Fax machine - Piesangvallei Hall	% of project completed	All	Manager: Secretariat & Facility Management	100%	% of project completed	N/A	100%	74%
Municipal Transformation and Institutional Development	Institutional Development	Brick wall fencing: Installation of Gates and general Securing of halls	% of project completed	All	Manager: Secretariat & Facility Management	100%	% of project completed	N/A	100%	0%
Municipal Transformation and Institutional Development	Institutional Development	Refurbishment of halls - curtains & pull downs	% of project completed	All	Manager: Secretariat & Facility Management	100%	% of project completed	N/A	100%	55%
Good Governance and Public Participation	Good Governance	Timely compilation and distribution of Agendas for all ordinary Special Council Meetings	% Agendas distributed within 7 days prior to meetings	All	Manager: Secretariat & Facility Management	95%	% within required timeframe	N/A	95%	95%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Good Governance and Public Participation	Good Governance	Timely compilation and distribution of Agendas for all ordinary Council Meetings	% Agendas distributed within 7 days prior to meetings	All	Manager: Secretariat & Facility Management	95%	% within required timeframe	N/A	95%	95%
Good Governance and Public Participation	Good Governance	Timely compilation and distribution of Agendas for all Ward Committee Meetings	% agendas distributed within 7 days prior to meetings	All	Manager: Secretariat & Facility Management	95%	% within required timeframe	N/A	95%	95%
Municipal Transformation and Institutional Development	Institutional Development	All unconfirmed Council Resolutions to be delivered to different Directorates within 5 days of the meeting	% resolutions delivered within 5 days	All	Manager: Secretariat & Facility Management	95%	% within required timeframe	N/A	95%	95%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Secretariat & Facility Management	1	09-Nov	N/A	95%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Secretariat & Facility Management	100%	% of target achieved	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Secretariat & Facility Management	80%	% of queries rectified	N/A	80%	80%
Human Resources										
Municipal Transformation and Institutional Development	Institutional Development	Computer replacement	% of project completed	All	Manager: Human Resources	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Recording machine for interviews	% of project completed	All	Manager: Human Resources	100%	% of project completed	N/A	100%	50%
Municipal Transformation and Institutional Development	Institutional Development	Office furniture	% of project completed	All	Manager: Human Resources	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Print/copy fax	% of project completed	All	Manager: Human Resources	100%	% of project completed	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Bulk high density filling cabinet	% of project completed	All	Manager: Human Resources	100%	% of project completed	N/A	100%	50%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Manager: Human Resources	2	# Bi-Weekly Liaison	2 Staff meetings and various informal meetings were scheduled and done to discuss the TASK results and	24	24

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
								outcome and the way forward		
Good Governance and Public Participation	Good Governance	Submission of quarterly training report to LGSETA	4 report p.a	All	Manager: Human Resources	4	quarterly	N/A	1	1
Municipal Transformation and Institutional Development	Institutional Development	Induction programme for new staff	% new staff inducted	All	Manager: Human Resources	100%	% target achieved	New Officials are properly inducted	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	100% of leave taken registered and administered according to relevant procedures	% compliance monthly	All	Manager: Human Resources	100%	Continuous	All leave are updated on daily basis and HR are busy with auditing of leave of all employees for financial year end. Submitted leave balances and monetary value of leave to Finance	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Establishment of more effective disciplinary processes and actions	% disciplinary actions completed within 40 days	All	Manager: Human Resources	95%	Continuous	The disciplinary hearing of Mrs. Padayachee was dealt with and the sanction was forwarded to the Chief Financial Officer and Salaries Section for implementation	95%	83%
Municipal Transformation and Institutional Development	Institutional Development	Maintenance of all HR records	% maintained	All	Manager: Human Resources	100%	Continuous	All new appointee's personal details were placed on file and some missing information on existing personnel files were placed in their various files	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Facilitation of job descriptions and job evaluation processes	% of processes finalised	All	Manager: Human Resources	100%	Continuous	Received final results from SALGA, must be implemented as from 01 July 2010, but lodge complaint in respect of the grading of the Municipality from 5 to 4	100%	100%
Municipal	Institutional	Maintenance of	Organogram	All	Manager:	100%	Continuous	All proposed	100%	100%

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
Transformation and Institutional Development	Development	an approved organogram	maintained		Human Resources			organograms were submitted to the Municipal Manager for approval		
Municipal Transformation and Institutional Development	Institutional Development	Review and develop of HR policies	Policies reviewed and developed as required	All	Manager: Human Resources	100%	10-Jun	N/A	100%	120%
Municipal Transformation and Institutional Development	Institutional Development	Administration of appointments and training to selection committee members	Appointments made within 2 months after advertising	All	Manager: Human Resources	100%	Continuous	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Provision of training to staff	% training budget spend	All	Manager: Human Resources	100%	% expenditure	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Development of work place skills plan	Submission of skills development plan	All	Manager: Human Resources	100%	10-Jun	WSP signed off by Unions and Chairperson of Training Committee and Municipal Manager. WSP submitted to LGSETA on 28 June 2010	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Manager: Human Resources	1	09-Nov	All information submitted in Sept/Oct.	100%	100%
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Manager: Human Resources	100%	% of target achieved	No Queries received	80%	80%
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Manager: Human Resources	80%	% of queries rectified	No enquiries received	80%	80%
Aerodrome										
Basic Service Delivery	Basic Services and Infrastructure Development	Erection of safe room for safekeeping of oil, tools and loose gear	% of project completed	7	Senior Airports Operational Officer	100%	% completed	N/A	100%	100%
Basic Service Delivery	Basic Services and Infrastructure Development	Aerodrome: Paving for entrance and surrounds	% of project completed	4	Senior Airports Operational Officer	100%	% completed	N/A	100%	100%
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Senior Airports Operational Officer	1	09-Nov	N/A	100%	100%
Municipal Transformation and Institutional Development	Institutional Development	Staff Meetings	Meetings with management and staff team per month	All	Senior Airports Operational Officer	2	# Bi-Weekly Liaison	N/A	24	24
Municipal Financial Viability and Management	Financial Viability	Monthly and quarterly financial reporting on	Report on landing & passengers fees and fuel	All	Senior Airports Operational Officer	12	09-Nov	N/A	12	8

Bitou Municipality Annual Report 2009/10

National KPA	Municipal KPA	KPI Name	KPI Definition	Wards	Driver	Baseline	Target Unit	Period-To-Date		
								Progress Comment	Target	Actual
		Revenue	sales							
Municipal Financial Viability and Management	Financial Viability	Submission of annual report information	Department report information submitted by November	All	Senior Airports Operational Officer	1	09-Nov	N/A	1	1
Municipal Financial Viability and Management	Financial Viability	Submission of monthly and quarterly report on operations report information	Submission of operational reports	All	Senior Airports Operational Officer	12	09-Nov	N/A	12	11
Municipal Financial Viability and Management	Financial Viability	Management of external audit queries	No of audit queries completed within 30 days	All	Senior Airports Operational Officer	100%	% of target achieved	N/A	100%	100
Municipal Financial Viability and Management	Financial Viability	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	All	Senior Airports Operational Officer	80%	% of queries rectified	N/A	80%	100%

Table 84: KPI Performance: Corporate Services

CHAPTER 6

FINANCIAL PERFORMANCE



CHAPTER 6: FINANCIAL PERFORMANCE

6.1 FINANCIAL SUSTAINABILITY

A) MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT - NATIONAL KPIS

KPA & INDICATOR	2007/08	2008/09	2009/10
Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	2 414 %	2 121 %	1 649 %
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	23 %	26 %	29 %
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	456 %	354 %	98 %

Table 85: National KPI's for financial viability and management

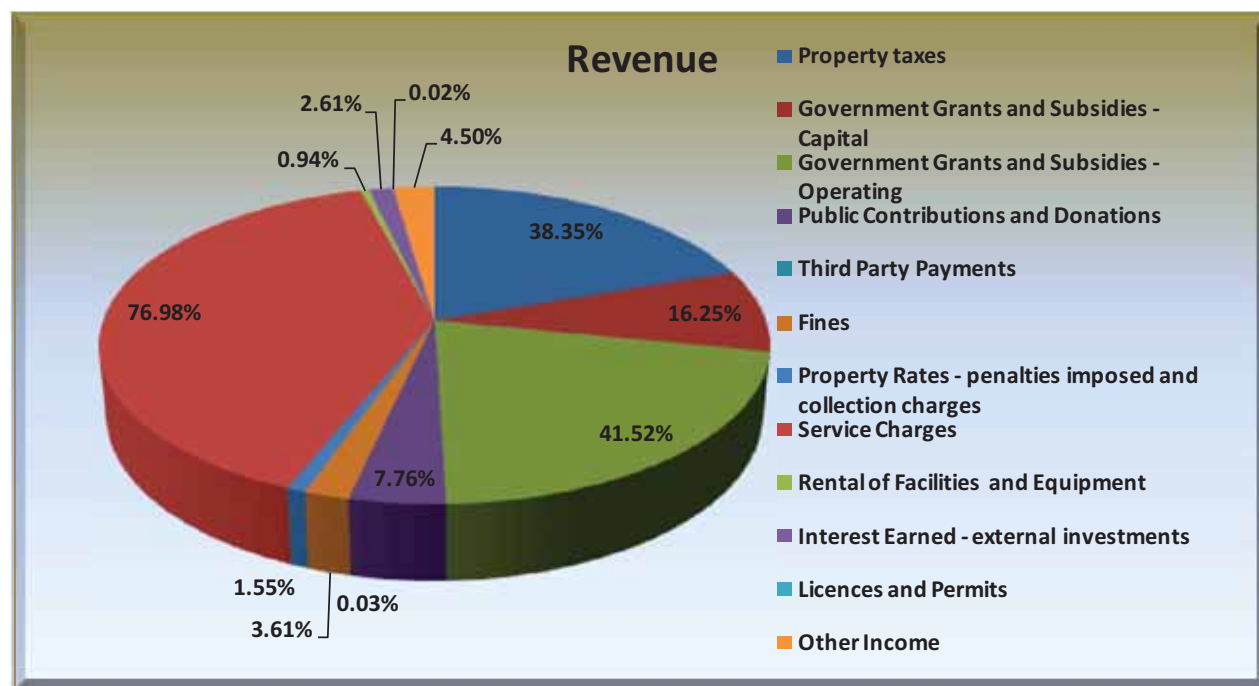
6.1.1 OPERATING RESULTS

The operating surplus of R86, 4 million for the 2009/2010 financial year must be seen in perspective. If fair value adjustment and grants for capital projects are taken out of the surplus an operating loss of approximately R10,0 million has been made. The operating expenditure and revenue for the year is as follows:

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000	R'000	R'000		R'000	R'000	R'000	
2007/08	180 873	204 470	23 597	13.1	168 666	178 116	(9 450)	(5.6)
2008/09	241 934	238 786	(3 148)	(1.3)	226 578	228 840	(2 262)	(0.99)
2009/10	320 116	291 390	(28 726)	(8.9)	259 629	266 006	(6 377)	(2.5)

Table 86: Performance against budgets

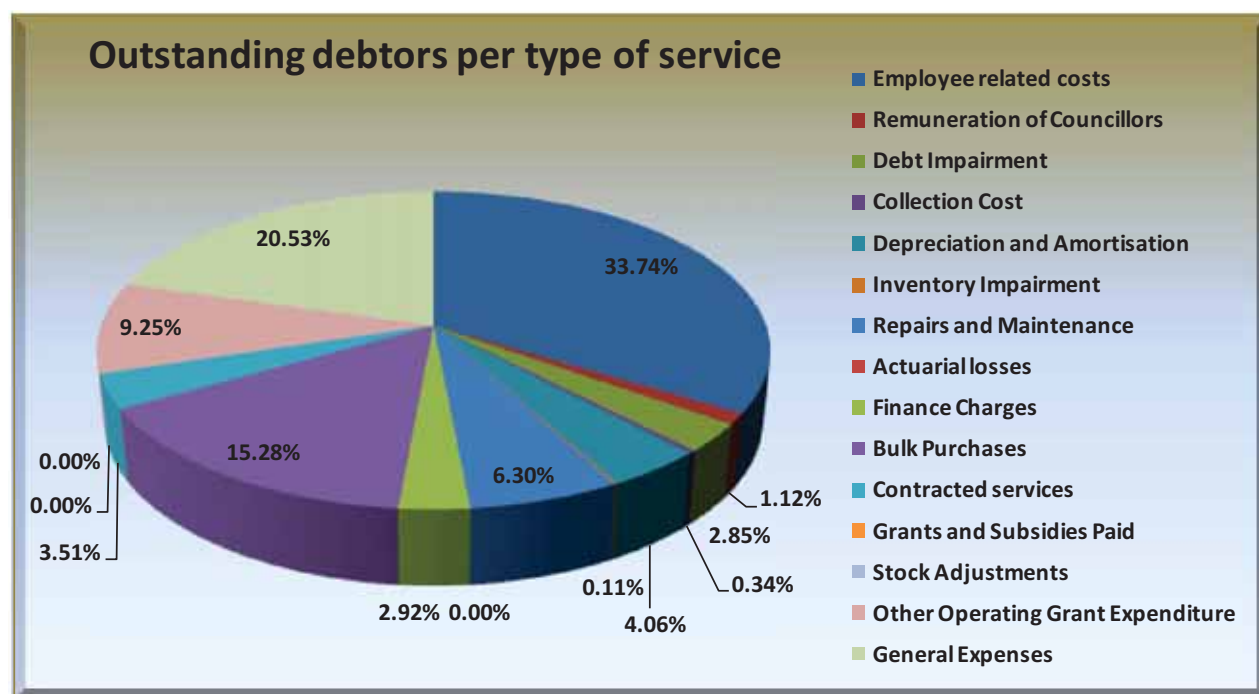
The following graph indicates the various types of revenue items in the municipal budget for 2009/10



Graph 14: Revenue

Conditional and Unconditional grants and service charges constitutes 68.4% of the total operating revenue. This does not imply that the municipality is heavy reliant on grants to fund its operations. Only R 14,3 million of grants (equitable share) can directly be linked to the operations of the municipality. The bulk of the grants were conditional and meant for infrastructure and housing.

The following graph indicates the various types of expenditure items in the municipal budget for 2009/10



Graph 15: Operating expenditure

The biggest contributors to expenditure are Executive & Council (Good governance) and Housing. Basic service delivery constitutes **73%** of the total expenditure.

6.1.2 OUTSTANDING DEBTORS

A) GROSS OUTSTANDING DEBTORS PER SERVICE

The average collection rate for 2009/10 is 89,04 % compared to **91.7%** in 2008/09. Outstanding consumer debtors amounted to R50,7 million as at 30 June 2010 compared to R41,4 million at 30 June 2009. Included in the outstanding amount is levies totaling R2,945 million, billed in July 2010 but in respect of the period ending 30 June 2010. These monies can therefore only be collected in the 2010/11 financial year. The current economic circumstances have a negative impact on outstanding debt. During the 2009/10 financial year an amount of R7,2 million of debt owed by indigent and other consumers was written off. The provision for bad debts amounted to R 24,2 million (2008/09: R23, 9 million) as at 30 June 2010. The average collection rate for the 2009/10 financial year dropped by 2,7 percentage points compared to 2008/2009.

The tables below indicate the gross outstanding debtors per service and total debtor age analysis as at 30 June 2010:

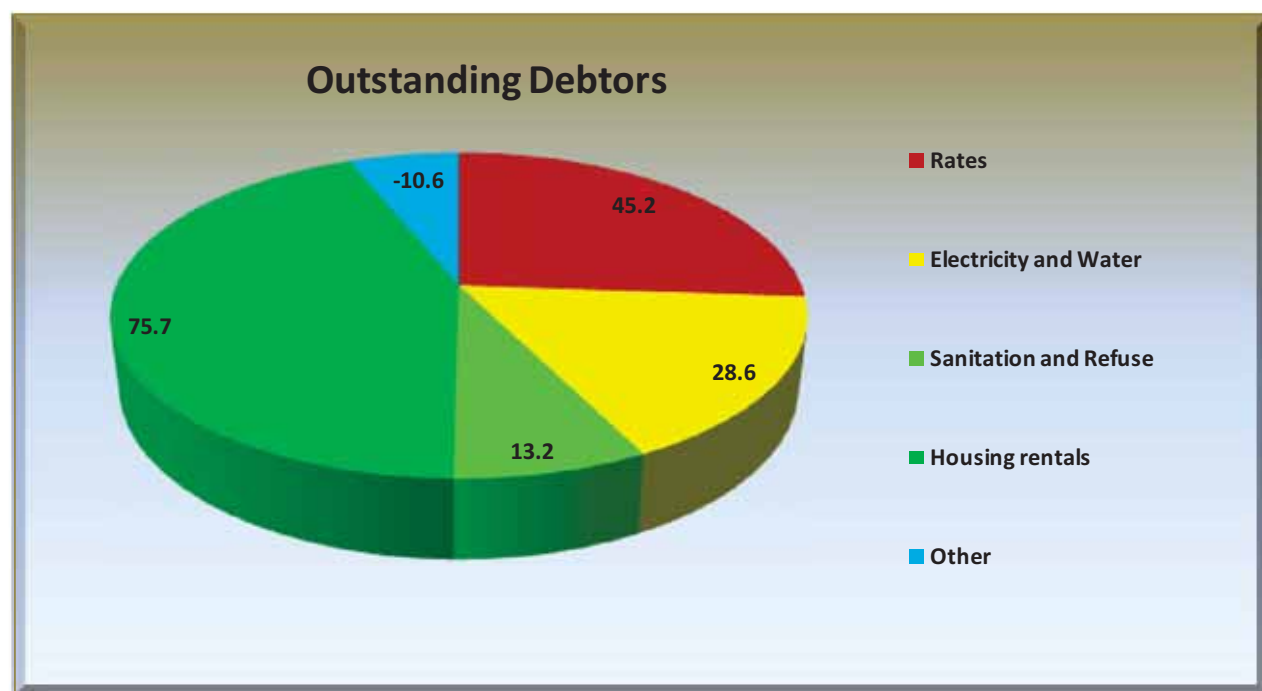
Bitou Municipality Annual Report 2009/10

Financial year	Rates	Trading services (Electricity and Water)	Economic services (Sanitation and Refuse)	Housing rentals	Other	Total
	R'000	R'000	R'000	R'000	R'000	R'000
2008/09	8 778	12 620	13 466	806	5 709	41 379
2009/10	12 746	16 228	15 245	1 416	5 102	50 737
Difference	3 968	3 608	1 779	610	(607)	9 358
% growth year on year	45.2	28.6	13.2	75.7	(10.6)	22.6

Table 87: Gross outstanding debtors per service

Note: Figures exclude provision for bad debt

The following graph indicates the total outstanding debt per type of service for 2009/10



Graph 16: Debt per type of service

B) TOTAL DEBTORS AGE ANALYSIS

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2008/2009	11 794	1 440	1 397	26 748	41 379

Bitou Municipality Annual Report 2009/10

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2009/2010	15 889	3 370	1 923	29 555	50 737
Difference	4 095	1 930	526	2 807	9 358
% growth year on year	34.7	134.0	37.6	10.5	22.6

Table 88: Service debtor age analysis

Note: Figures exclude provision for bad debt

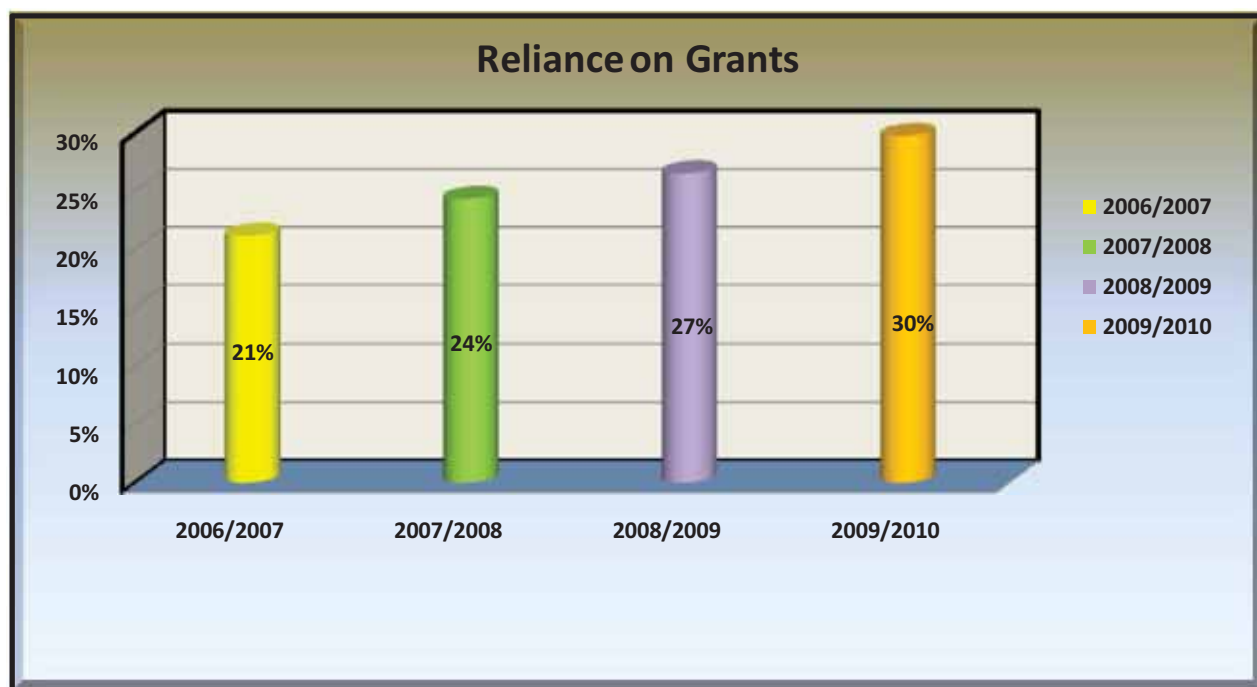
6.1.3 VIABILITY INDICATORS

A) LEVEL OF RELIANCE ON GRANTS AND SUBSIDIES

Financial year	Total grants and subsidies received	Total Operating Revenue	Percentage
	R'000	R'000	%
2006/07	43 253	204 470	20.7
2007/08	56 313	231 364	24.3
2008/09	63 394	238 786	26.5
2009/10	86 716	291 390	29.6

Table 89: Reliance on grants

The following graph indicates the municipality's reliance on grants as percentage for the last three financial years



Graph 17: Reliance on grants as %

The municipality is more reliant on grants to finance expenditure than other municipalities with the same nature, due to our limited revenue raising capacity.

B) LIQUIDITY RATIO

Financial year	Net current assets (R'000)	Net current liabilities (R'000)	Ratio
2006/07	85 067	35 207	2.4:1
2007/08	81 922	43 494	1.9:1
2008/09	86 674	72 080	1.2:1
2009/10	55 769	63 240	0.9:1

Table 90: Liquidity ratio

The ratio indicates that the municipality is in a favorable position to meet its short term liabilities. The ratio is currently below the national norm of 1.5:1.

6.1.4 AUDITED OUTCOMES

Year	2005/06	2006/07	2007/08	2008/09	2009/10
Status	Qualified	Qualified	Unqualified	Unqualified	Unqualified

Table 91: Audit outcomes

Bitou Municipality Annual Report 2009/10

The following table provides the details on the main audit outcomes for the past two financial years with the correctives steps implemented:

Plan of action to rectify areas of emphasis of matters, other matters, matters of governance and other reporting responsibilities			
2008/2009		2009/2010	
ISSUE RAISED	PLAN OF ACTION	ISSUE RAISED	PLAN OF ACTION
Emphasis of matters			
Restatement of corresponding figures	This will occur annually as new standards of GRAP are implemented	Restatement of corresponding figures	This will occur annually as new standards of GRAP are implemented
Material losses The municipality incurred water distribution losses of 2 139 932 kilolitres (36%) and electricity distribution losses of 13 999 570 Kwh (13.24%) for the year under review.	Fill the position of Loss Control Officer Clean water meters in Kranshoek Public Works and Housing must inform finance of all new connections timeously Meter Readers must ensure that all meters are read Water and electricity losses must be calculated, monitored and corrective steps be implemented monthly	Material losses Material losses to the amount of R1 477 628 (36%) were incurred as a result of unmetered connections, ageing pipeline infrastructure, burst pipes, old reticulation networks and other leakages as well as unmetered consumers in the municipality, like fire and parks services.	Implement findings of water audit. Ensure that all meters are read correctly.
		Material under spending of the budget <ul style="list-style-type: none"> the municipality has materially underspent its capital budget. 	Do proper project planning before request for funding is submitted Develop reliable project implementation plans as contained in SDBIP. Budget correctly especially when items are approved at adjustment budget stage.
OTHER MATTERS			
Non-compliance with applicable legislation			
Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA)			
Payment of Creditors		Predetermined	

Bitou Municipality Annual Report 2009/10

Plan of action to rectify areas of emphasis of matters, other matters, matters of governance and other reporting responsibilities			
2008/2009		2009/2010	
ISSUE RAISED	PLAN OF ACTION	ISSUE RAISED	PLAN OF ACTION
Emphasis of matters			
The municipality has not paid all money owing within 30 days of receiving the relevant invoice or statement as required in terms of section 65(2)(e).	Ensure that all creditors' payments are made within 30 days. Make departments aware about their role in ensuring that payments are made within 30 days.	objectives Lack of adoption or implementation of a performance management system	
SCM Reporting The municipality did not report non-compliance to the supply chain management regulation to the relevant authority, as required by section 114.	Submit monthly, quarterly and annual SCM report as required in the SCM regulations	Predetermined objectives <i>Lack of adoption or implementation of a performance management system</i>	Develop and adopt a framework that describes and represents how the cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.
Local Government: Municipal Systems Act, Act No. 32 of 2000 (MSA)			
Declaration of Interest Councillors did not declare their financial interest as required by schedule 1, section 7 of the MSA.	Ensure that all Councillors complete their declaration of interest for 2009/2010	Internal auditing of performance measurements	Add capacity to Internal Audit unit. Include the audit of the performance measurements in the annual audit plan and submit quarterly reports on audits to the municipal manager and the performance audit committee
Reported performance information not reliable	Ensure that the reported information is materially consistent with evidence obtained during the audit.	Usefulness of reported information Planned and reported performance targets not specific, measurable or time bound	Develop objectives that are specific, measurable and time bound (specifying the time period or deadline). Clearly identify the nature and the required level of performance

Bitou Municipality Annual Report 2009/10

Plan of action to rectify areas of emphasis of matters, other matters, matters of governance and other reporting responsibilities			
2008/2009		2009/2010	
ISSUE RAISED	PLAN OF ACTION	ISSUE RAISED	PLAN OF ACTION
Emphasis of matters			
		Reasons for major variances between planned and actual reported targets were not explained	Ensure that explanations for variances from targets are captured on SDBIP reports
		Incomplete reporting on all predetermined objectives, indicators and targets	Make proper reporting on the implementation of the SDBIP a KPI for Municipal Manager, Heads and Managers
COMPLIANCE WITH LAWS AND REGULATIONS			
MUNICIPAL FINANCE MANAGEMENT ACT			
		The internal audit unit was not properly established or functioning properly The financial statements were not prepared in accordance with applicable legislation	Appoint Chief Audit Executive to capacitate Internal audit Unit. Develop audit plan for 2010/2011 and ensure that audits are performed in terms of such plan. Advise Audit Committee on the matters prescribe in section 165(2)(b) of the MFMA Ensure that staff receives the necessary training on new GRAP standards to ensure that there is no need to do material corrections to the AFS submitted to the Auditors.
		Expenditure was incurred otherwise than in accordance with sections 15 and 11(3) of the MFMA resulting in unauthorised expenditure Expenditure was incurred in	Budget properly for non cash items e.g provision for bad debt, actuarial losses and depreciation. Implement Virement policy vigorously. Report unauthorized expenditure timeously

Bitou Municipality Annual Report 2009/10

Plan of action to rectify areas of emphasis of matters, other matters, matters of governance and other reporting responsibilities			
2008/2009		2009/2010	
ISSUE RAISED	PLAN OF ACTION	ISSUE RAISED	PLAN OF ACTION
Emphasis of matters			
		contravention of or not in accordance with applicable legislation resulting in irregular expenditure	<p>Put process in place to detect and prevent deviations from the SCM policy. Ensure that all deviations are approved by the Accounting Officer.</p> <p>Ensure that all supply chain documentation are filed and kept in a safe room in order to be readily available for inspection.</p>
		Leadership <p>The municipality did not adopt a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players, resulting in non-compliance with laws and regulations relating to predetermined objectives.</p>	<p>Develop and implement a performance management framework.</p>
		Performance management <p>Pertinent information relating to planned and reported targets is not identified and captured in a form and time frame to support performance reporting. Adequate processes have not been implemented to ensure that sufficient appropriate evidence is maintained to</p>	<p>Develop and implement an action plan (indicating roles and responsibilities) for the implementation of the performance management framework.</p> <p>Identify planned and reported targets and capture it with due dates/timeframes.</p>

Bitou Municipality Annual Report 2009/10

Plan of action to rectify areas of emphasis of matters, other matters, matters of governance and other reporting responsibilities			
2008/2009		2009/2010	
ISSUE RAISED	PLAN OF ACTION	ISSUE RAISED	PLAN OF ACTION
Emphasis of matters			
		<p>support actual performance included in the report on predetermined objectives and to ensure variances are explained and targets are specific and measurable.</p> <p>Governance</p> <p>The internal auditor of the municipality did not audit the performance measurements on a continuous basis and did not submit quarterly reports on their audits to the municipal manager and the performance audit committee. The risk of incomplete and inaccurate performance reporting was not specifically identified by management to inform the internal audit plan in this regard.</p>	<p>Implement adequate processes for the maintenance of evidence that support actual performance and explain variances.</p> <p>Audit performance measurements on continuous basis and submit quarterly reports to the Municipal Manager.</p> <p>Identify risks of incomplete and inaccurate performance reporting in order to inform the internal audit plan</p>
		<p>I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives as well as compliance with the relevant laws and regulations, but not for the purpose of expressing an opinion on the effectiveness of internal control.</p> <p>The matters reported below are limited to the significant deficiencies regarding the basis for the opinion paragraph, the</p>	<p>Noted</p> <p>Noted</p>

Bitou Municipality Annual Report 2009/10

Plan of action to rectify areas of emphasis of matters, other matters, matters of governance and other reporting responsibilities			
2008/2009		2009/2010	
ISSUE RAISED	PLAN OF ACTION	ISSUE RAISED	PLAN OF ACTION
Emphasis of matters			
		<p>findings on the report on predetermined objectives and the findings on compliance with laws and regulations.</p> <p>Leadership</p> <p>The municipality did not adopt a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players, resulting in non-compliance with laws and regulations relating to predetermined objectives.</p> <p>Performance management</p> <p>Pertinent information relating to planned and reported targets is not identified and captured in a form and time frame to support performance reporting. Adequate processes have not been implemented to ensure that sufficient appropriate evidence is maintained to support actual performance included in the report on predetermined objectives and to ensure variances are explained and targets are specific and measurable.</p>	<p>Develop and implement a performance management framework.</p> <p>Develop and implement an action plan (indicating roles and responsibilities) for the implementation of the performance management framework.</p> <p>Identify planned and reported targets and capture it with due dates/timeframes.</p> <p>Implement adequate processes for the maintenance of evidence that support actual performance and explain variances.</p>

Bitou Municipality Annual Report 2009/10

Plan of action to rectify areas of emphasis of matters, other matters, matters of governance and other reporting responsibilities			
2008/2009		2009/2010	
ISSUE RAISED	PLAN OF ACTION	ISSUE RAISED	PLAN OF ACTION
Emphasis of matters			
		Governance The internal auditor of the municipality did not audit the performance measurements on a continuous basis and did not submit quarterly reports on their audits to the municipal manager and the performance audit committee. The risk of incomplete and inaccurate performance reporting was not specifically identified by management to inform the internal audit plan in this regard.	Audit performance measurements on continuous basis and submit quarterly reports to the Municipal Manager. Identify risks of incomplete and inaccurate performance reporting in order to inform the internal audit plan

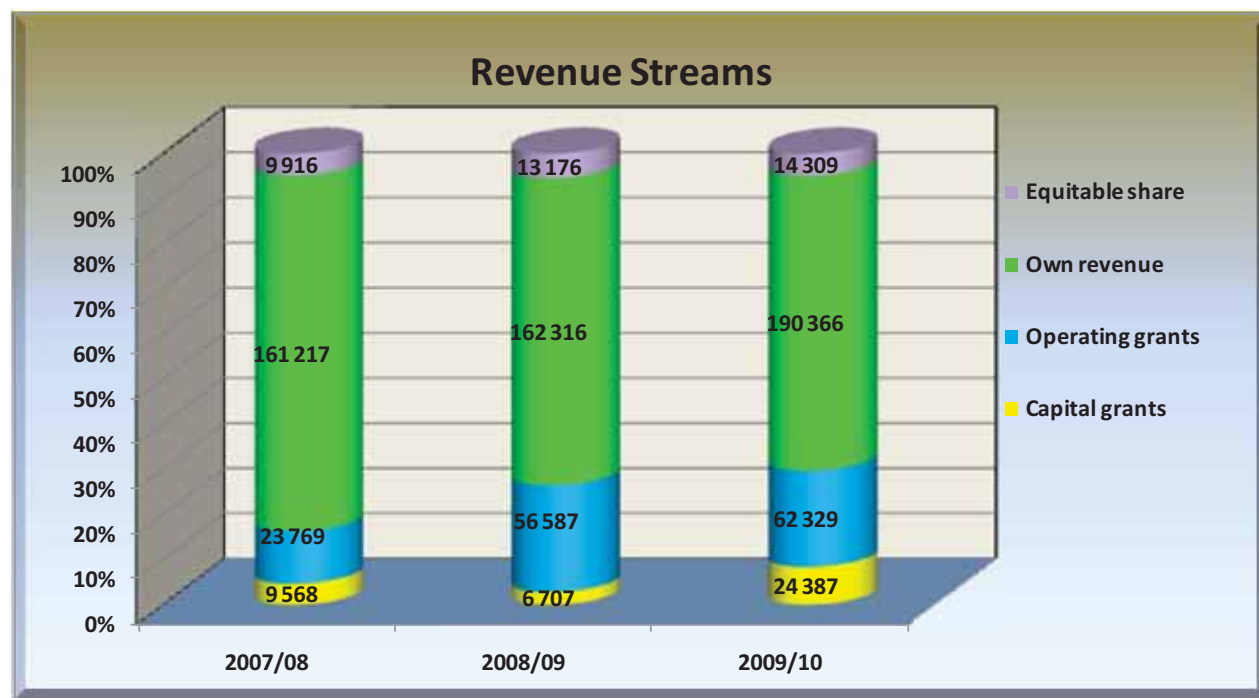
Table 92: Detail on audit outcomes

6.1.5 EQUITABLE SHARE VS TOTAL REVENUE

Description of revenue	Amount received 2007/08 R'000	Amount received 2008/09 R'000	Amount received 2009/10 R'000
Equitable share	9 916	13 176	14 309
Capital grants	9,568	6 707	24 387
Operating grants	23 769	56 587	62 329
Own revenue	161 217	162 316	190 366
Total revenue	204 470	238 786	291 391

Table 93: Equitable share vs. total revenue

The following graph indicates the various revenue streams of the municipality for the past three financial years



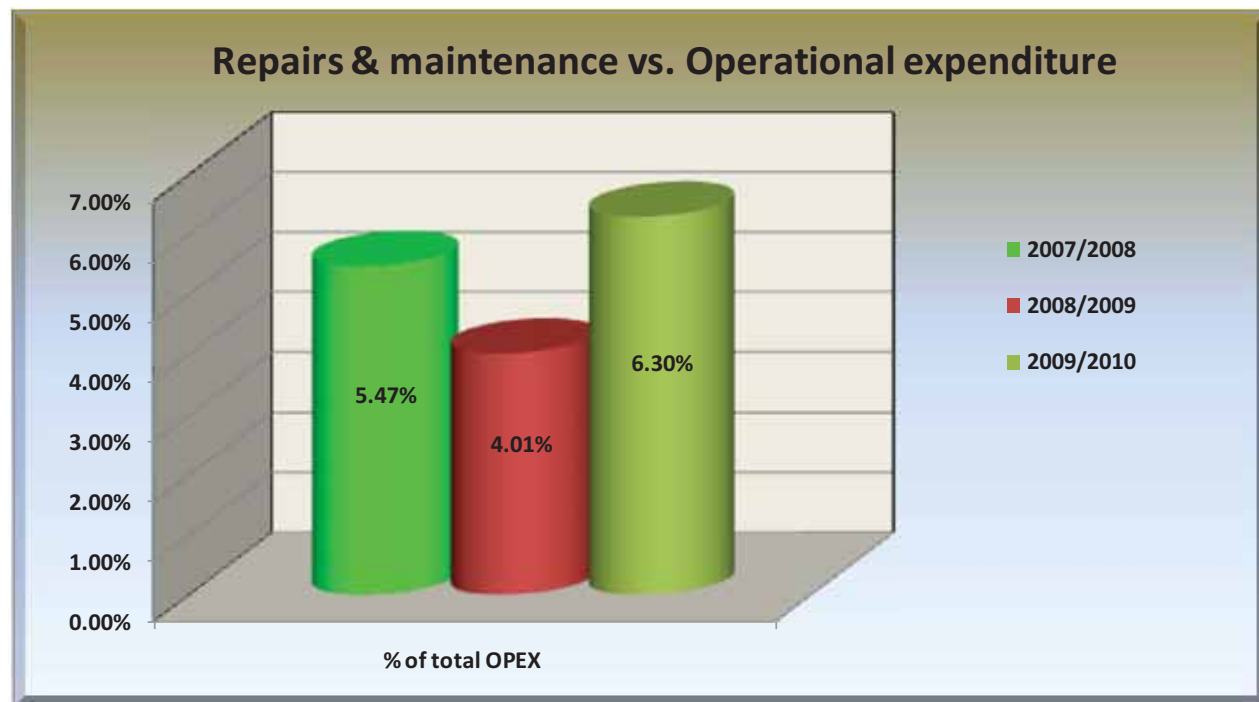
Graph 18: Revenue streams

6.1.6 REPAIRS AND MAINTENANCE

Description	2007/2008	2008/2009	2009/2010
	R'000	R'000	R'000
Total Operating Expenditure	140 886	228 840	266 006
Repairs and Maintenance	7 703	9 182	16 750
% of total OPEX	5.5	4.0	6.3

Table 94: Repairs & maintenance as % of total OPEX

The following graph indicates the percentage of the budget that was spent on repairs & maintenance in relation to the operational budget



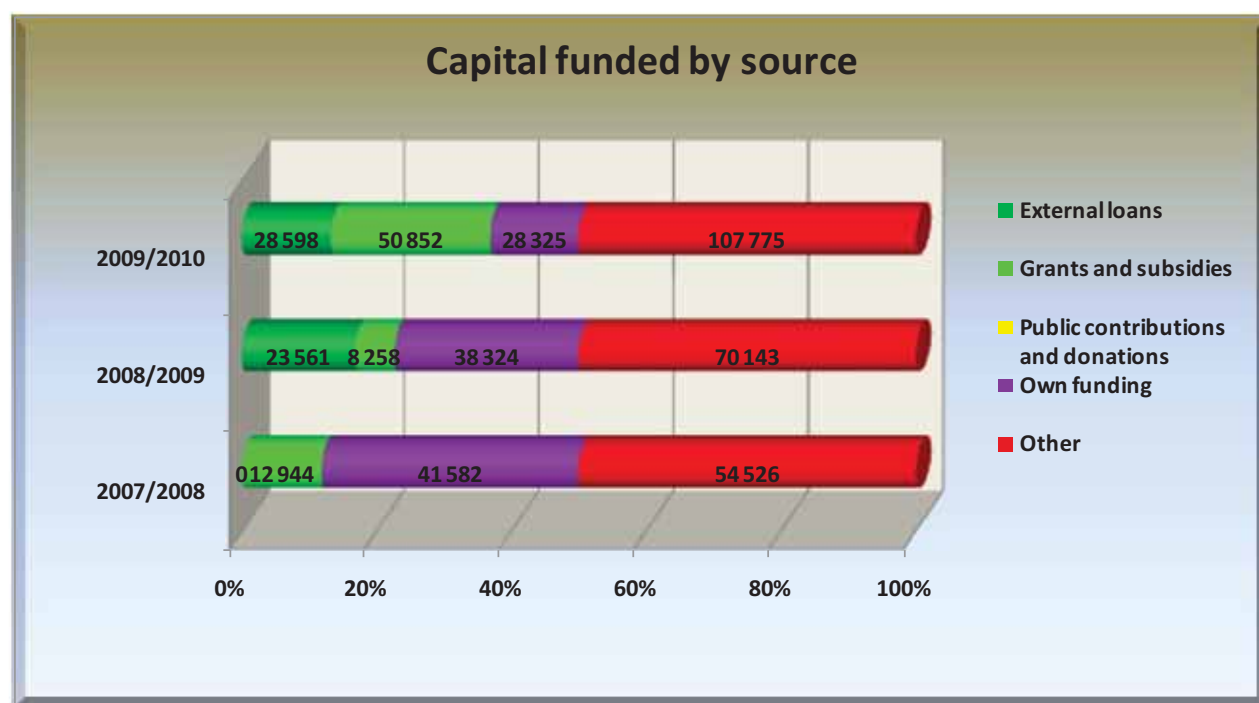
Graph 19: Repairs and maintenance as percentage of OPEX

6.1.7 CAPITAL FUNDED BY SOURCE

Description Source	2007/2008	2009/2010	2010/2011
	R'000	R'000	R'000
External loans	0	23 561	28 598
Grants and subsidies	12 944	8 258	50 852
Public contributions and donations	0	0	0
Own funding	41 582	38 324	28,325
Other	54 526	70 143	107 775
Total capital expenditure	54 526	70 143	107 775

Table 95: Capital funded by source

The following graph indicates capital expenditure funded by the various sources



Graph 20: Capital funded by source

6.1.8 FINANCIAL CHALLENGES

Challenge	Action to address
Revenue enhancement	Implementation of revenue enhancement programme
Full implementation of GRAP	Training programme for all financial officials
Centralisation of Supply Chain Management	Additional human resource capacity

Table 96: Financial Viability Challenges

LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal finance officers
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MAYCOM	Executive Mayoral Committee
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
NGO	Non governmental organisation
NT	National Treasury
OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan

SDF

Spatial Development Framework

ANNEXURE A: FINANCIAL STATEMENTS

ANNEXURE B: REPORT OF THE AUDITOR GENERAL

AUDITOR'S REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL LEGISLATURE AND THE COUNCIL OF BITOU MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Bitou Municipality, which comprise the statement of financial position as at 30 June 2010, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended and a summary of significant accounting policies and other explanatory information, as set out on pages 3 to 68.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and in the manner required by the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2009 (Act No. 12 of 2009) (DoRA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the

financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Bitou Municipality as at 30 June 2010, and its financial performance and its cash flows for the year then ended, in accordance with the SA Standards of GRAP and in the manner required by the MFMA and DoRA.

Emphasis of matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Restatement of corresponding figures

9. As disclosed in note 35 to the financial statements, the corresponding figures for 30 June 2009 have been restated as a result of a change in the accounting policy relating to the treatment of unclaimed money balances during the year ended 30 June 2010 in the financial statements of the Bitou Municipality.
10. As disclosed in note 36 to the financial statements, the corresponding figures for 30 June 2009 have been restated as a result of correction of errors in terms of GRAP 3, *Accounting Policies, Changes in Accounting Estimates and Errors* during the year ended 30 June 2010 in the financial statements of the Bitou Municipality.

Material losses

11. As disclosed in note 42.4 to the financial statements, material losses to the amount of R1 477 628 (36%) were incurred as a result of unmetered connections, ageing pipeline infrastructure, burst pipes, old reticulation networks and other leakages as well as unmetered consumers in the municipality, like fire and parks services.

Material under spending of the budget

12. As disclosed in appendix D (2) to the financial statements the municipality has materially underspent its infrastructure budget to the amount of R22 006 134, which mainly affects the following service delivery areas:

- Budget and Treasury was under spent by R5 020 930 due to the fact that the Ciplal and MPC project were in progress as a result of late receipt of funds.
- Planning & Development was under spent by R3 561 707 due to the late receipt of funds
- Community & Social Services was under spent by R3 893 915 due to the late receipt of funds.
- Housing was under spent by R3 719 448 due to the late receipt of funds.
- Electricity peak load equipment was under spent by R5 810 134 due to the late receipt of
- the project for which the delivery period for material is lengthy.

Additional matter

13. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited supplementary schedules

14. The supplementary information set out on pages 69 to 74 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

15. As required by the PAA and in terms of *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the following key laws and regulations: MFMA, DoRA, Local Government: Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA) and financial management (internal control).

Predetermined objectives

16. Material findings on the report on predetermined objectives, as set out on pages 1 to 66, reported below:

Non-compliance with regulatory and reporting requirements

Lack of adoption or implementation of a performance management system

17. The municipality did not adopt a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players, as required in terms of sections 35, 38 and 41(2) of the MSA, and regulations 7 and 8 of the Municipal Planning and Performance Management Regulations, 2001.

Internal auditing of performance measurements

18. The internal auditor of the municipality did not audit the performance measurements on a continuous basis and did not submit quarterly reports on audits to the municipal manager and the performance audit committee.

Usefulness of reported information

The following criteria were used to assess the usefulness of the planned and reported performance:

- Consistency: Has the municipality reported on its performance with regard to its objectives, indicators and targets in its approved integrated development plan, i.e. are the objectives, indicators and targets consistent between planning and reporting documents?
- Relevance: Is there a clear and logical link between the objectives, outcomes, outputs, indicators and performance targets?
- Measurability: Are objectives made measurable by means of indicators and targets? Are indicators well defined and verifiable, and are targets specific, measurable, and time bound?

The following audit findings relate to the above criteria:

Planned and reported performance targets not specific, measurable or time bound

19. For the selected objectives, 36% of the planned and reported targets were not:
- specific in clearly identifying the nature and the required level of performance
 - measurable in identifying the required performance
 - time bound in specifying the time period or deadline for delivery.

Reliability of information

The following criteria were used to assess the reliability of the planned and reported performance:

- Validity: Has the actual reported performance occurred and does it pertain to the entity i.e. can the reported performance information be traced back to the source data or documentation?
- Accuracy: Amounts, numbers and other data relating to reported actual performance has been recorded and reported appropriately.

Completeness: All actual results and events that should have been recorded have been included in the reported performance information.

The following audit findings relate to the above criteria:

Reasons for major variances between planned and actual reported targets were not explained

20. Adequate explanations for major variances between the planned and the actual reported targets for the following objectives were not reported, as required by the relevant reporting guidance. In total, 50% of the reported targets with major variances had no explanations for such variances.

Incomplete reporting on all predetermined objectives, indicators and targets

21. The actual achievements with regard to 50% of all planned indicators and targets specified in the integrated development plan for the year under review for the selected objectives were not reported in the annual performance report submitted for audit purposes.

Compliance with laws and regulations

MFMA

The internal audit unit was not properly established or functioning properly

22. Contrary to the requirements set out in section 165(2)(a) of the MFMA, the internal audit unit did not execute all the work set out in its internal audit plan.
23. The internal audit unit did not advise the accounting officer and the audit committee on the implementation of the internal audit plan and on the matters prescribed in section 165(2)(b) of the MFMA.

The financial statements were not prepared in accordance with applicable legislation

24. Contrary to the requirements set out in section 122 of the MFMA, the municipality did not prepare financial statements that fairly present the state of affairs of the municipality, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year as the financial statements reviewed for audit were subject to material corrections during the audit process.

Expenditure was incurred otherwise than in accordance with sections 15 and 11(3) of the MFMA resulting in unauthorised expenditure

25. Contrary to the requirements set out in section 15 of the MFMA, expenditure was not incurred in accordance with the approved budget of the municipality and exceeded the limits of the amounts appropriated for the different votes in the approved budget of the municipality. As disclosed in note 42.1 to the financial statements, unauthorised expenditure to the value of R9 809 830 was incurred due to the actual expenditure exceeding the approved budget

Expenditure was incurred in contravention of or not in accordance with applicable legislation resulting in irregular expenditure

26. Expenditure was not incurred in accordance with the requirements of the supply chain management regulations. As disclosed in note 42.3 to the financial statements irregular expenditure to the amount of R18 973 556 was incurred, due to inadequate procedures to identify irregular expenditure with regards to SCM.

MSA

Supply chain management legislative requirements were not adhered

27. Contrary to the requirements set out in section 7 of schedule 1 of the MSA, annual declarations of interest were not made by all the councillors

INTERNAL CONTROL

28. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives as well as compliance with the relevant laws and regulations, but not for the purpose of expressing an opinion on the effectiveness of internal control.
29. The matters reported below are limited to the significant deficiencies regarding the basis for the opinion paragraph, the findings on the report on predetermined objectives and the findings on compliance with laws and regulations.

Leadership

30. The municipality did not adopt a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players, resulting in non-compliance with laws and regulations relating to predetermined objectives.

Performance management

31. Pertinent information relating to planned and reported targets is not identified and captured in a form and time frame to support performance reporting. Adequate processes have not been implemented to ensure that sufficient appropriate evidence is maintained to support actual

performance included in the report on predetermined objectives and to ensure variances are explained and targets are specific and measurable.

Governance

32. The internal auditor of the municipality did not audit the performance measurements on a continuous basis and did not submit quarterly reports on their audits to the municipal manager and the performance audit committee. The risk of incomplete and inaccurate performance reporting was not specifically identified by management to inform the internal audit plan in this regard.

Auditor-General

Cape Town

30 November 2010



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE C: REPORT OF THE AUDIT COMMITTEE



BITOU MUNICIPALITY AUDIT COMMITTEE REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2010

We are pleased to present our report for the above-mentioned financial year.

Appointment of the audit Committee Members

Bitou Municipality is served by independent members who were appointed for a three year term at an Ordinary Council Meeting held on 01 July 2009. The members of the Audit Committee during the period under review were:

Member	Position
Mr B Molefe	Chairperson
Prof D Van Rooyen	Member/PMS Specialist
Mrs N Zamuni	Member
Dr T de Vos	Member
Miss O Williams	Member

Audit Committee Responsibility

The Committee reports that it has, as far as possible, complied with its responsibilities arising from its Council – approved terms of reference.

Evaluation of Financial Statements

The Committee evaluated the Annual Financial Statements prior to its submission to the Auditor General. The Audit Committee would like to commend management on achieving an unqualified audit report for the third consecutive year. A hearty congratulation is extended to Bitou Municipality, and particularly its Finance Directorate. The complexities involved in the successful implementation of GRAP standards as well as staffing constraints were noted. A strong foundation has been laid for the future and it is hoped that this high standard will be maintained.

The Auditor General mentioned **three** items under “Emphasis of Matter”.

Restatement of corresponding figures: Disclosures were made and the relevant circumstances under which these incidents occurred were noted.

Material Losses and under spending of budget: Disclosures were made and the relevant circumstances under which these incidents occurred were noted.

Additional Matters in the audit report were also noted.

EFFICIENCY AND EFFECTIVENESS OF CONTROL ENVIRONMENT

Performance Information

The Committee concludes that more progress is required in the management of performance information system. The Committee therefore concurs with the notion of the adoption and implementation of an effective performance management system.

Internal Audit Capacity

The audit committee wishes to highlight its concern on the capacity of the Internal Audit unit. The internal audit unit could not fulfil its audit plan due to capacity constraints. The unit consisted of one full-time staff member for the period under review. The Audit Committee appreciates and welcomes the appointment of the Chief Internal Auditor subsequent to the Auditor General's Report. We strongly believe that the internal audit unit forms an integral part of any organisation and in order to fulfil its responsibilities it should be adequately resourced.

Risk Management

The committee believes that there is still more to be done in terms of embedding a risk management culture within the institution. Management should consider adopting and implementing risks management and anti-corruption strategies as a matter of urgency.

Conclusion

The Committee concurs and accepts the Auditor-General's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

The Committee expresses its sincere appreciation to the Executive Mayor, Council, Municipal Manager, management, the Auditor-General's staff and contracted-out auditors and officials for their unwavering support and interest in the activities of the Committee during the year under review.

B Molefe

Chairperson of the Audit Committee

Date: 10 December 2010